



# Statement of Federal Funds

FISCAL YEARS 2004-2006

JANET NAPOLITANO  
GOVERNOR





# STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2004-2006

**JANET NAPOLITANO**  
GOVERNOR OF ARIZONA



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Janet Napolitano  
Governor

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

Gary M. Yaquinto  
Director

February, 2006

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, 2004. Forty-seven state agencies reported actual federal revenue or expenditure data for fiscal year 2004 as well as estimates for fiscal years 2005 and 2006. 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.

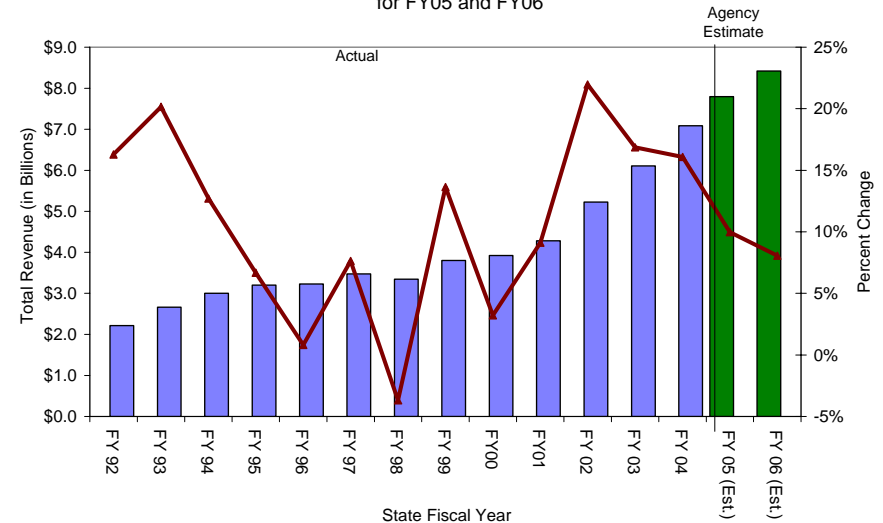
**HISTORY**

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 2005 and 2006.

**FISCAL YEAR 2004 PICTURE**

The \$7.08 billion received in FY 2004 represents a significant increase over the \$6.1 billion reported in fiscal year 2003. The Arizona Health Care Cost Containment System (AHCCCS) can account for most of this increase due to a \$754 million increase in federal receipts. This increase in receipts stems from rapid Medicaid caseload and inflationary growth, and Congressionally approved temporary fiscal aid for states.

Figure 1  
Federal Funding Trend Including Estimates  
for FY05 and FY06



In FY 2004, AHCCCS caseloads and inflationary costs brought in \$333 million more for Acute Care, \$218 million more for Proposition 204 clients and \$178 million more for Long-Term Care over FY 2003.

The national economic slowdown was felt and reflected in Arizona's economy during FY 2004. Arizona's employment slumped and welfare rolls swelled. 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 \$79 million of the growth in federal funds can be attributed to this temporary fiscal relief in FY 2003 and FY 2004.

The second largest increase was for the Department of Economic Security at \$105 million. This increase can be attributed to the increase in Food Stamp Benefits for FY 2004. This growth is consistent with the growth in expenditures for the program nationally

As Figure 2 demonstrates, Health and Welfare constitutes 65% or \$5.2 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 6.4% and Education at 16.7%.

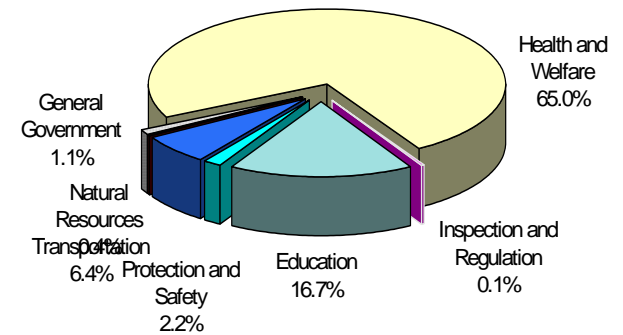
#### FUTURE OUTLOOK

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 flow 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 and how significant the level of funding will be.

While the Federal Government has tightened the eligibility requirements for many entitlement programs, it is quite likely that total FY 2005 federal funds for these programs will be greater than in FY 2004. Also, other programs are funded through capped block grants where the changes in caseload have little impact on federal funds.

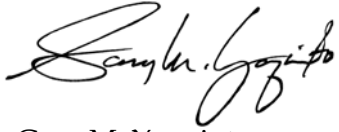
Figure 2  
FY 2004 Federal Revenues by  
Area of Government



The Honorable Janet Napolitano, Governor of Arizona  
and Honorable Members of the Arizona State Legislature  
February, 2006

The information contained in this document is compiled from data provided by state agencies through the normal budget process. It is anticipated that more detailed reporting from the data provided by state agencies will be disseminated in the future. 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,

A handwritten signature in black ink, appearing to read "Gary M. Yaquinto". The signature is fluid and cursive, with the first name "Gary" being the most prominent.

Gary M. Yaquinto  
Federal-State Fiscal  
Research Officer



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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 the Statement of Federal Funds. The purpose of this section is to outline the process of collecting federal funds information from Arizona state agencies and how that information is organized in this publication.

## Process

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

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

## 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 2004 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 2004 and estimates for fiscal years 2005 and 2006 by area of government and agency.
3. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2004 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
4. Summary of Federal Expenditures by Agency—provides federal actual expenditures for FY 2004 and estimated expenditures for fiscal years 2005 and 2006 by area of government and by agency.
5. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2004 and estimates for fiscal years 2005 and 2006 by function of government (e.g., Emergency Management and National Defense, Agriculture - Extension Services, Community and Regional Development, Health - Medicaid).

6. Federal Funds Expenditures by Function—provides federal expenditures for fiscal year 2004 and estimated expenditures for fiscal years 2005 and 2006 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 2004 as well as estimated revenues for fiscal years 2005 and 2006. Expenditures for fiscal years 2005 and 2006 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 2004 actual expenditures. Please note, fiscal year 2004 expenditures may exceed fiscal year 2004 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.

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# Summary



**Summary of Federal Revenue by Area of Government  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| General Government                                | 86,932.1                  | 112,158.1                   | 90,052.1                    |
| Health and Welfare                                | 5,215,624.4               | 5,591,734.9                 | 6,279,349.3                 |
| Inspection and Regulation                         | 7,391.9                   | 7,787.2                     | 6,731.6                     |
| Education   | 1,181,702.4               | 1,418,642.8                 | 1,440,463.2                 |
| Protection and Safety                             | 117,230.1                 | 184,094.7                   | 111,141.0                   |
| Transportation                                    | 450,569.6                 | 445,988.9                   | 465,340.3                   |
| Natural Resources                                 | 26,985.1                  | 32,403.4                    | 28,318.0                    |
| <b>Subtotal</b>                                   | <b>7,086,435.6</b>        | <b>7,792,810.0</b>          | <b>8,421,395.5</b>          |
| Less Pass-Through Funds from Other State Agencies | (13,138.0)                | (15,173.0)                  | (19,547.1)                  |
| <b>Total Received</b>                             | <b>7,073,297.7</b>        | <b>7,777,637.0</b>          | <b>8,401,848.4</b>          |

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

**Summary of Federal Revenue by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|  | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| <b>General Government</b>                        |                           |                             |                             |
| Arizona Department of Administration             | 427.8                     | 308.0                       | 308.0                       |
| Attorney General - Department of Law             | 6,563.6                   | 5,966.4                     | 5,462.0                     |
| Department of Commerce                           | 5,069.5                   | 3,817.2                     | 1,602.8                     |
| Governor's Office for Equal Opportunity          | 51.1                      | 53.4                        | 0.0                         |
| Office of the Governor                           | 14,330.3                  | 14,070.9                    | 10,520.9                    |
| Arizona Department of Housing                    | 56,828.3                  | 58,368.7                    | 60,328.9                    |
| Judiciary  | 1,373.1                   | 1,795.4                     | 1,399.7                     |
| Arizona State Library, Archives & Public Records | 2,179.0                   | 176.5                       | 15.0                        |
| Department of State - Secretary of State         | 109.4                     | 27,601.6                    | 10,414.8                    |
| <b>Subtotal</b>                                  | <b>86,932.1</b>           | <b>112,158.1</b>            | <b>90,052.1</b>             |
| <b>Health and Welfare</b>                        |                           |                             |                             |
| Commission for the Deaf and the Hard of Hearing  | 19.6                      | 0.0                         | 0.0                         |
| Department of Economic Security                  | 1,330,627.3               | 1,380,635.4                 | 1,397,809.0                 |
| Department of Environmental Quality              | 18,871.4                  | 17,810.4                    | 17,810.4                    |
| Arizona Health Care Cost Containment System      | 3,641,978.9               | 3,939,216.2                 | 4,611,362.4                 |
| Department of Health Services                    | 223,789.9                 | 253,725.9                   | 251,985.8                   |
| Department of Veterans' Services                 | 337.3                     | 347.0                       | 381.7                       |
| <b>Subtotal</b>                                  | <b>5,215,624.4</b>        | <b>5,591,734.9</b>          | <b>6,279,349.3</b>          |

Continued

**Summary of Federal Revenue by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|  | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| <b>Inspection and Regulation</b>                 |                           |                             |                             |
| Arizona Department of Agriculture                | 2,332.0                   | 2,623.3                     | 1,117.6                     |
| Department of Building and Fire Safety           | 62.0                      | 62.0                        | 62.0                        |
| Corporation Commission                           | 260.4                     | 250.0                       | 250.0                       |
| Industrial Commission of Arizona                 | 3,692.8                   | 3,839.2                     | 4,307.9                     |
| State Mine Inspector                             | 246.5                     | 275.0                       | 275.0                       |
| State Board of Nursing                           | 446.1                     | 383.6                       | 365.0                       |
| Arizona State Board of Pharmacy                  | 1.5                       | 0.0                         | 0.0                         |
| Radiation Regulatory Agency                      | 241.2                     | 244.6                       | 244.6                       |
| Structural Pest Control Commission               | 109.5                     | 109.5                       | 109.5                       |
| <b>Subtotal</b>                                  | <b>7,391.9</b>            | <b>7,787.2</b>              | <b>6,731.6</b>              |
| <b>Education</b>                                 |                           |                             |                             |
| Arizona Commission on the Arts                   | 740.0                     | 620.0                       | 610.0                       |
| ASU - Polytechnic                                | 2,566.9                   | 2,818.8                     | 3,100.7                     |
| ASU - Tempe                                      | 112,368.8                 | 121,730.9                   | 134,267.4                   |
| ASU - West                                       | 1,322.8                   | 1,455.1                     | 1,600.6                     |
| Arizona State Schools for the Deaf and the Blind | 2,189.6                   | 3,275.3                     | 2,491.8                     |
| Department of Education                          | 680,498.9                 | 889,452.5                   | 891,769.7                   |
| Northern Arizona University                      | 46,960.3                  | 48,203.2                    | 49,268.2                    |

Continued

**Summary of Federal Revenue by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Commission for Postsecondary Education                | 568.6                     | 1,068.2                     | 1,068.2                     |
| Arizona Board of Regents                              | 406.4                     | 716.7                       | 716.7                       |
| University of Arizona - Health Sciences Center        | 107,188.9                 | 109,839.9                   | 113,413.6                   |
| University of Arizona - Main Campus                   | 226,891.2                 | 239,462.2                   | 242,156.3                   |
| <b>Subtotal</b>                                       | <b>1,181,702.4</b>        | <b>1,418,642.8</b>          | <b>1,440,463.2</b>          |
| <b>Protection and Safety</b>                          |                           |                             |                             |
| Automobile Theft Authority                            | 40.0                      | 0.0                         | 0.0                         |
| Department of Corrections                             | 8,406.9                   | 9,485.3                     | 8,252.4                     |
| Arizona Criminal Justice Commission                   | 12,201.9                  | 14,413.1                    | 11,865.9                    |
| Arizona Drug and Gang Prevention Resource Center      | 1,599.1                   | 1,086.4                     | 185.7                       |
| Department of Emergency Services and Military Affairs | 65,820.0                  | 114,413.1                   | 63,000.5                    |
| Department of Juvenile Corrections                    | 3,280.7                   | 4,149.5                     | 2,416.2                     |
| Department of Public Safety                           | 25,881.5                  | 40,547.3                    | 25,420.3                    |
| <b>Subtotal</b>                                       | <b>117,230.1</b>          | <b>184,094.7</b>            | <b>111,141.0</b>            |
| <b>Transportation</b>                                 |                           |                             |                             |
| Department of Transportation                          | 450,569.6                 | 445,988.9                   | 465,340.3                   |
| <b>Subtotal</b>                                       | <b>450,569.6</b>          | <b>445,988.9</b>            | <b>465,340.3</b>            |
| <b>Natural Resources</b>                              |                           |                             |                             |
| Arizona Game & Fish Department                        | 20,501.9                  | 23,508.3                    | 20,767.3                    |
| Arizona Geological Survey                             | 278.3                     | 244.1                       | 217.8                       |

Continued

**Summary of Federal Revenue by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| State Land Department                             | 3,683.1                   | 4,402.8                     | 3,647.8                     |
| State Parks Board                                 | 1,985.6                   | 3,486.2                     | 3,486.2                     |
| Department of Water Resources                     | 536.2                     | 762.0                       | 198.9                       |
| <b>Subtotal</b>                                   | <b>26,985.1</b>           | <b>32,403.4</b>             | <b>28,318.0</b>             |
| <b>Subtotal - All Agencies</b>                    | <b>7,086,435.6</b>        | <b>7,792,810.0</b>          | <b>8,421,395.5</b>          |
| Less Pass-Through Funds from Other State Agencies | (13,138.0)                | (15,173.0)                  | (19,547.1)                  |
| <b>Total Received</b>                             | <b>7,073,297.7</b>        | <b>7,777,637.0</b>          | <b>8,401,848.4</b>          |

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

**Summary of Federal Expenditures by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| General Government                              | 91,819.7                  | 99,916.3                    | 103,853.8                   |
| Health and Welfare                              | 5,218,817.7               | 5,593,472.6                 | 6,279,344.3                 |
| Inspection and Regulation                       | 7,322.9                   | 8,971.1                     | 7,228.7                     |
| Education                                       | 1,179,187.3               | 1,417,384.8                 | 1,441,234.1                 |
| Protection and Safety                           | 112,627.3                 | 231,014.6                   | 112,760.8                   |
| Transportation                                  | 451,240.3                 | 451,348.4                   | 465,340.3                   |
| Natural Resources                               | 26,964.5                  | 32,540.3                    | 28,652.4                    |
| <b>Subtotal</b>                                 | <b>7,087,979.8</b>        | <b>7,834,648.0</b>          | <b>8,438,414.4</b>          |
| Less Pass-Through Funds to Other State Agencies | (960,629.7)               | (1,089,637.0)               | (1,285,410.4)               |
| Less Pass-Through to Non- State Agencies        | (825,252.4)               | (941,653.8)                 | (887,625.4)                 |
| <b>Total Expended</b>                           | <b>5,302,097.6</b>        | <b>5,803,357.2</b>          | <b>6,265,378.6</b>          |

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

**Summary of Federal Expenditures by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|  | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| <b>General Government</b>                        |                           |                             |                             |
| Arizona Department of Administration             | 410.9                     | 427.8                       | 308.0                       |
| Attorney General - Department of Law             | 6,264.5                   | 6,322.8                     | 5,811.1                     |
| Department of Commerce                           | 4,835.9                   | 3,867.1                     | 1,716.7                     |
| Governor's Office for Equal Opportunity          | 51.1                      | 53.4                        | 0.0                         |
| Office of the Governor                           | 15,063.9                  | 18,023.1                    | 11,188.5                    |
| Arizona Department of Housing                    | 56,815.9                  | 58,568.4                    | 60,328.9                    |
| Judiciary  | 1,443.2                   | 1,611.1                     | 1,399.7                     |
| Arizona State Library, Archives & Public Records | 3,178.0                   | 2,622.6                     | 680.9                       |
| Department of State - Secretary of State         | 3,756.3                   | 8,420.0                     | 22,420.0                    |
| <b>Subtotal</b>                                  | <b>91,819.7</b>           | <b>99,916.3</b>             | <b>103,853.8</b>            |
| <b>Health and Welfare</b>                        |                           |                             |                             |
| Commission for the Deaf and the Hard of Hearing  | 0.0                       | 59.7                        | 0.0                         |
| Department of Economic Security                  | 1,330,627.3               | 1,380,635.4                 | 1,397,809.0                 |
| Department of Environmental Quality              | 18,212.0                  | 17,810.4                    | 17,810.4                    |
| Arizona Health Care Cost Containment System      | 3,642,123.3               | 3,939,264.5                 | 4,611,362.4                 |
| Department of Health Services                    | 227,527.0                 | 255,357.1                   | 251,985.8                   |
| Department of Veterans' Services                 | 328.1                     | 345.5                       | 376.7                       |
| <b>Subtotal</b>                                  | <b>5,218,817.7</b>        | <b>5,593,472.6</b>          | <b>6,279,344.3</b>          |

Continued

**Summary of Federal Expenditures by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|  | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| <b>Inspection and Regulation</b>                 |                           |                             |                             |
| State Board of Accountancy                       | 0.0                       | 0.0                         | 0.0                         |
| Arizona Department of Agriculture                | 2,138.3                   | 2,618.2                     | 1,060.3                     |
| Department of Building and Fire Safety           | 62.0                      | 62.0                        | 62.0                        |
| Corporation Commission                           | 314.7                     | 349.2                       | 304.2                       |
| Industrial Commission of Arizona                 | 3,654.4                   | 4,514.1                     | 4,554.9                     |
| Department of Liquor Licenses and Control        | 176.6                     | 117.5                       | 0.0                         |
| State Mine Inspector                             | 249.2                     | 275.0                       | 275.0                       |
| State Board of Nursing                           | 366.8                     | 680.4                       | 615.8                       |
| Arizona State Board of Pharmacy                  | 5.8                       | 0.0                         | 0.0                         |
| Radiation Regulatory Agency                      | 231.5                     | 245.2                       | 247.0                       |
| Structural Pest Control Commission               | 123.6                     | 109.5                       | 109.5                       |
| <b>Subtotal</b>                                  | <b>7,322.9</b>            | <b>8,971.1</b>              | <b>7,228.7</b>              |
| <b>Education</b>                                 |                           |                             |                             |
| Arizona Commission on the Arts                   | 692.9                     | 621.0                       | 621.0                       |
| ASU - Polytechnic                                | 2,566.9                   | 2,818.8                     | 3,100.7                     |
| ASU - Tempe                                      | 112,368.8                 | 121,730.9                   | 134,267.4                   |
| ASU - West                                       | 1,322.8                   | 1,455.1                     | 1,600.6                     |
| Arizona State Schools for the Deaf and the Blind | 2,468.6                   | 3,269.6                     | 2,491.0                     |

Continued

**Summary of Federal Expenditures by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|---|---------------------------|-----------------------------|-----------------------------|
| Department of Education                               | 680,270.2                 | 892,392.8                   | 892,530.4                   |
| Northern Arizona University                           | 46,960.3                  | 48,203.2                    | 49,268.2                    |
| Commission for Postsecondary Education                | 568.6                     | 1,068.2                     | 1,068.2                     |
| Arizona Board of Regents                              | 900.8                     | 751.4                       | 716.7                       |
| University of Arizona - Health Sciences Center        | 105,717.2                 | 109,540.8                   | 113,413.6                   |
| University of Arizona - Main Campus                   | 225,350.2                 | 235,533.0                   | 242,156.3                   |
| <b>Subtotal</b>                                       | <b>1,179,187.3</b>        | <b>1,417,384.8</b>          | <b>1,441,234.1</b>          |
| <b>Protection and Safety</b>                          |                           |                             |                             |
| Automobile Theft Authority                            | 49.4                      | 0.0                         | 0.0                         |
| Department of Corrections                             | 8,546.4                   | 50,422.4                    | 8,252.4                     |
| Arizona Criminal Justice Commission                   | 12,192.0                  | 14,454.4                    | 11,868.6                    |
| Arizona Drug and Gang Prevention Resource Center      | 1,294.9                   | 1,020.2                     | 121.1                       |
| Department of Emergency Services and Military Affairs | 61,417.8                  | 119,375.2                   | 64,271.7                    |
| Department of Juvenile Corrections                    | 3,610.6                   | 4,036.6                     | 2,496.4                     |
| Department of Public Safety                           | 25,516.1                  | 41,705.8                    | 25,750.6                    |
| <b>Subtotal</b>                                       | <b>112,627.3</b>          | <b>231,014.6</b>            | <b>112,760.8</b>            |
| <b>Transportation</b>                                 |                           |                             |                             |
| Department of Transportation                          | 451,240.3                 | 451,348.4                   | 465,340.3                   |
| <b>Subtotal</b>                                       | <b>451,240.3</b>          | <b>451,348.4</b>            | <b>465,340.3</b>            |

Continued

**Summary of Federal Expenditures by Agency  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <u>Actual<br/>FY 2004</u> | <u>Estimate<br/>FY 2005</u> | <u>Estimate<br/>FY 2006</u> |
|---|---------------------------|-----------------------------|-----------------------------|
| <b>Natural Resources</b>                        |                           |                             |                             |
| Arizona Game & Fish Department                  | 20,501.9                  | 23,508.3                    | 20,767.3                    |
| Arizona Geological Survey                       | 281.5                     | 258.9                       | 217.8                       |
| State Land Department                           | 3,731.3                   | 4,439.3                     | 3,874.2                     |
| State Parks Board                               | 1,879.6                   | 3,623.7                     | 3,594.2                     |
| Department of Water Resources                   | 570.2                     | 710.1                       | 198.9                       |
| <b>Subtotal</b>                                 | <u>26,964.5</u>           | <u>32,540.3</u>             | <u>28,652.4</u>             |
| <b>Subtotal - All Agencies</b>                  | <u>7,087,979.8</u>        | <u>7,834,648.0</u>          | <u>8,438,414.4</u>          |
| Less Pass-Through Funds to Other State Agencies | <u>(960,629.7)</u>        | <u>(1,089,637.0)</u>        | <u>(1,285,410.4)</u>        |
| Less Pass-Through to Non- State Agencies        | <u>(825,252.4)</u>        | <u>(941,653.8)</u>          | <u>(887,625.4)</u>          |
| <b>Total Expended</b>                           | <u><u>5,302,097.6</u></u> | <u><u>5,803,357.2</u></u>   | <u><u>6,265,378.6</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 2004 Through FY 2006  
(Dollars in Thousands)**

|                                       | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Not Available                         | 18,263.3                  | 82,081.9                    | 61,014.0                    |
| National Defense                      | 7,490.7                   | 8,615.2                     | 7,600.0                     |
| Department Of Defense - Military      | 37,627.2                  | 25,263.5                    | 23,628.3                    |
| General Science, Space And Technology | 716.1                     | 975.6                       | 900.3                       |
| Energy                                | 1,215.1                   | 1,528.1                     | 0.0                         |
| Energy Supply                         | 19.0                      | 91.2                        | 0.0                         |
| Natural Resources And Environment     | 626.8                     | 544.0                       | 662.8                       |
| Water Resources                       | 286.8                     | 331.5                       | 331.5                       |
| Conservation And Land Management      | 3,372.5                   | 4,310.2                     | 3,542.5                     |
| Recreational Resources                | 18,525.4                  | 22,625.0                    | 19,739.6                    |
| Pollution Control And Abatement       | 19,361.8                  | 18,302.3                    | 17,880.6                    |
| Agricultural Research And Services    | 1,248.9                   | 1,112.6                     | 185.8                       |
| Ground Transportation                 | 458,896.7                 | 456,612.1                   | 463,998.8                   |
| Air Transportation                    | 435.2                     | 1,877.9                     | 10,300.0                    |
| Water Transportation                  | 718.0                     | 762.8                       | 841.9                       |
| Other Transportation                  | 352.5                     | 341.2                       | 250.0                       |
| Community Development                 | 11,775.8                  | 12,184.4                    | 12,577.0                    |
| Area And Regional Development         | 173.3                     | 0.0                         | 0.0                         |
| Disaster Relief And Insurance         | 3,351.1                   | 3,685.7                     | 117.7                       |

Continued

**Summary of Revenues by Federal Function  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Education, Training, Employment, And Social Servi | 498,749.2                 | 525,034.7                   | 545,189.0                   |
| Elementary, Secondary, And Vocational Education   | 486,816.3                 | 674,275.0                   | 625,878.9                   |
| Higher Education                                  | 2,260.6                   | 4,864.2                     | 2,313.1                     |
| Research And General Education Aids               | 2,939.0                   | 821.5                       | 650.0                       |
| Training And Employment                           | 63,275.2                  | 72,743.5                    | 72,885.5                    |
| Other Labor Services                              | 1,132.6                   | 1,221.3                     | 1,212.3                     |
| Social Services                                   | 185,035.8                 | 206,899.4                   | 221,920.6                   |
| Health  | 3,736,680.0               | 4,046,899.2                 | 4,720,637.7                 |
| Health Care Services                              | 5,428.7                   | 11,837.2                    | 11,830.2                    |
| Health Research And Training                      | 1.5                       | 0.0                         | 0.0                         |
| Consumer And Occupational Health And Safety       | 4,521.1                   | 4,667.9                     | 5,144.1                     |
| General Retirement And Disability Insurance (Excl | 9.9                       | 101.1                       | 0.0                         |
| Housing Assistance                                | 45,438.9                  | 47,073.9                    | 48,642.0                    |
| Food And Nutrition Assistance                     | 921,046.9                 | 988,122.0                   | 1,014,485.4                 |
| Other Income Security                             | 418,968.0                 | 395,868.1                   | 394,761.4                   |
| Social Security                                   | 21,933.0                  | 22,683.7                    | 22,700.8                    |
| Veterans Education, Training, And Rehabilitation  | 2,212.0                   | 2,599.8                     | 2,636.9                     |
| Administration Of Justice                         | 24.2                      | 0.0                         | 0.0                         |
| Federal Law Enforcement Activities                | 759.2                     | 771.0                       | 726.0                       |

Continued

**Summary of Revenues by Federal Function  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <u>Actual<br/>FY 2004</u>        | <u>Estimate<br/>FY 2005</u>      | <u>Estimate<br/>FY 2006</u>      |
|---|----------------------------------|----------------------------------|----------------------------------|
| Criminal Justice Assistance                       | 49,595.4                         | 59,463.6                         | 38,524.2                         |
| General Government                                | 1,066.3                          | 940.0                            | 940.0                            |
| General Property And Records Management           | 6.0                              | 0.0                              | 0.0                              |
| Other   | 8,933.9                          | 36,342.4                         | 19,308.6                         |
| Multiple Functions                                | 45,145.8                         | 48,335.3                         | 47,438.0                         |
| <b>Total</b>                                      | <u><b>7,086,435.6</b></u>        | <u><b>7,792,810.0</b></u>        | <u><b>8,421,395.5</b></u>        |
| Less Pass-Through Funds from Other State Agencies | (13,138.0)                       | (15,173.0)                       | (19,547.1)                       |
| <b>Total Received</b>                             | <u><u><b>7,073,297.7</b></u></u> | <u><u><b>7,777,637.0</b></u></u> | <u><u><b>8,401,848.4</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 2004 Through FY 2006  
(Dollars in Thousands)**

|                                       | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Not Available                         | 17,578.3                  | 82,908.7                    | 61,032.8                    |
| National Defense                      | 7,272.3                   | 8,101.8                     | 8,100.8                     |
| Department Of Defense - Military      | 33,383.4                  | 30,570.1                    | 24,361.2                    |
| General Science, Space And Technology | 779.0                     | 954.6                       | 941.1                       |
| Energy                                | 1,159.7                   | 1,537.1                     | 0.0                         |
| Energy Supply                         | 62.1                      | 70.4                        | 0.0                         |
| Natural Resources And Environment     | 565.6                     | 613.8                       | 671.1                       |
| Water Resources                       | 289.3                     | 331.5                       | 331.5                       |
| Conservation And Land Management      | 3,289.2                   | 4,368.0                     | 3,748.1                     |
| Recreational Resources                | 18,434.1                  | 22,719.3                    | 19,826.9                    |
| Pollution Control And Abatement       | 18,661.4                  | 18,021.4                    | 17,877.5                    |
| Agricultural Research And Services    | 1,067.6                   | 1,221.4                     | 142.7                       |
| Other Advancement Of Commerce         | 0.0                       | 5.3                         | 0.0                         |
| Ground Transportation                 | 459,622.1                 | 460,411.8                   | 464,095.0                   |
| Air Transportation                    | 435.3                     | 1,883.2                     | 10,300.0                    |
| Water Transportation                  | 718.0                     | 762.8                       | 841.9                       |
| Other Transportation                  | 449.7                     | 477.7                       | 304.2                       |
| Community Development                 | 11,759.7                  | 12,213.9                    | 12,577.0                    |
| Area And Regional Development         | 238.4                     | 44.8                        | 0.0                         |

Continued

**Summary of Expenditures by Federal Function  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <b>Actual<br/>FY 2004</b> | <b>Estimate<br/>FY 2005</b> | <b>Estimate<br/>FY 2006</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Disaster Relief And Insurance                     | 3,517.3                   | 3,717.4                     | 117.7                       |
| Education, Training, Employment, And Social Servi | 496,174.5                 | 520,869.9                   | 545,189.1                   |
| Elementary, Secondary, And Vocational Education   | 485,882.8                 | 675,032.4                   | 626,559.7                   |
| Higher Education                                  | 2,120.8                   | 4,851.7                     | 2,386.2                     |
| Research And General Education Aids               | 3,890.8                   | 3,284.4                     | 1,347.6                     |
| Training And Employment                           | 63,250.3                  | 72,768.8                    | 72,885.5                    |
| Other Labor Services                              | 1,134.3                   | 1,203.7                     | 1,212.3                     |
| Social Services                                   | 185,310.9                 | 207,016.7                   | 221,920.6                   |
| Health  | 3,735,586.0               | 4,052,516.6                 | 4,720,889.2                 |
| Health Care Services                              | 5,474.7                   | 11,830.5                    | 11,830.5                    |
| Health Research And Training                      | 5.8                       | 0.0                         | 0.0                         |
| Consumer And Occupational Health And Safety       | 4,462.2                   | 5,352.8                     | 5,394.9                     |
| General Retirement And Disability Insurance (Excl | 34.4                      | 101.3                       | 0.0                         |
| Housing Assistance                                | 45,409.0                  | 47,244.1                    | 48,642.0                    |
| Food And Nutrition Assistance                     | 927,790.5                 | 982,587.2                   | 1,014,560.9                 |
| Other Income Security                             | 418,904.9                 | 395,772.8                   | 394,761.4                   |
| Social Security                                   | 21,933.0                  | 22,683.7                    | 22,700.8                    |
| Veterans Education, Training, And Rehabilitation  | 2,202.8                   | 2,598.3                     | 2,631.9                     |
| Administration Of Justice                         | 14.4                      | 9.8                         | 0.0                         |

Continued

**Summary of Expenditures by Federal Function  
FY 2004 Through FY 2006  
(Dollars in Thousands)**

|   | <u>Actual<br/>FY 2004</u>        | <u>Estimate<br/>FY 2005</u>      | <u>Estimate<br/>FY 2006</u>      |
|---|----------------------------------|----------------------------------|----------------------------------|
| Federal Law Enforcement Activities              | 511.8                            | 952.5                            | 952.5                            |
| Criminal Justice Assistance                     | 50,884.4                         | 104,259.7                        | 39,502.3                         |
| General Government                              | 1,066.3                          | 940.0                            | 940.0                            |
| General Property And Records Management         | 8.3                              | 4.9                              | 0.0                              |
| Other   | 11,381.0                         | 23,368.7                         | 31,399.5                         |
| Multiple Functions                              | 45,263.4                         | 48,462.6                         | 47,438.0                         |
| <b>Total</b>                                    | <b><u>7,087,979.8</u></b>        | <b><u>7,834,648.0</u></b>        | <b><u>8,438,414.4</u></b>        |
| Less Pass-Through Funds to Other State Agencies | <u>(960,629.7)</u>               | <u>(1,089,637.0)</u>             | <u>(1,285,410.4)</u>             |
| Less Pass-Through to Non- State Agencies        | <u>(825,252.4)</u>               | <u>(941,653.8)</u>               | <u>(887,625.4)</u>               |
| <b>Total Received</b>                           | <b><u><u>5,302,097.6</u></u></b> | <b><u><u>5,803,357.2</u></u></b> | <b><u><u>6,265,378.6</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**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Arizona Office for Americans with Disabilities - Social Services Block Grant</b>  | <b>93.667</b> | <b>DES</b>     | 0.0                   | 173.0           | 173.0            | 173.0            | <sup>15</sup>      |
| To provide administrative support for the State in order to comply with the Americans with Disabilities Act.   |               |                |                       |                 |                  |                  |                    |
| <b>Capitol Rideshare</b>   | <b>00.000</b> | <b>RPTA</b>    | 0.0                   | 135.0           | 135.0            | 135.0            | <sup>10, 15</sup>  |
| Funds are received annually from the Federal Highway Administration, through the Maricopa Association of Governments, to support programs aimed at reducing state employee commute trips within Maricopa County. Funding is approved annually and follows the federal fiscal year. |               |                |                       |                 |                  |                  |                    |

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

Agency: Arizona Department of Administration

| Grant/Project and Description   | CFDA          | Grantor                      | FY 2004 Amount |                                       | FY 2005      | FY 2006      | Footnote(s) |
|---|---------------|------------------------------|----------------|---------------------------------------|--------------|--------------|-------------|
|   |               |                              | Available      | Received                              | Est. Rev.    | Est. Rev.    |             |
| <b>Department of Justice Grant Program</b>  | <b>00.000</b> | <b>Department of Justice</b> | 0.0            | 119.8                                 | 0.0          | 0.0          | 2, 2, 10    |
| <p>The Department of Justice, through the State Department of Emergency Management, provides funding for Capitol Police in the West Wing Lobby as long as the United States remains at Level Orange Alert or above.</p> <p>In addition, the Capitol Police have received \$118,000 in equipment/supply grants from Homeland Security, Office of Domestic Preparedness; to date \$70,178 has been encumbered/expended.</p> |               |                              |                |                                       |              |              |             |
| <b>Total (Available/Received)</b>   |               |                              | <b>0.0</b>     | <b>427.8</b>                          | <b>308.0</b> | <b>308.0</b> |             |
| <b>FY 2004 Uses of Funds</b>  |               |                              |                |                                       |              |              |             |
|   |               |                              |                | FTE                                   | 6.2          |              |             |
|   |               |                              |                | Personal Services                     | 251.8        |              |             |
|   |               |                              |                | Employee-Related Expenditures         | 72.6         |              |             |
|   |               |                              |                | All Other Operating Expenditures      | 86.5         |              |             |
|   |               |                              |                | <b>Subtotal</b>                       | <b>410.9</b> |              |             |
|   |               |                              |                | Land Acquisition and Capital Projects | 0.0          |              |             |
|   |               |                              |                | Pass-Through Funds                    | 0.0          |              |             |
|   |               |                              |                | <b>Total Uses of Funds</b>            | <b>410.9</b> |              |             |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description   | CFDA                     | Grantor                                 | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)     |
|---|--------------------------|---|----------------|----------|-----------|-----------|-----------------|
|   |                          |   | Available      | Received | Est. Rev. | Est. Rev. |                 |
| <b>ACJC Byrne Memorial Grant</b>  | <b>16.579</b>            | <b>ACJC</b>                             | 1,022.7        | 968.6    | 1,864.2   | 1,244.4   | 1, 6, 15        |
| To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.   |                          |   |                |          |           |           |                 |
| <b>Cochise High Intensity Drug Trafficking Area (HIDTA)</b>   | <b>07.I4PS<br/>AP549</b> | <b>ONDCP<br/>PCSO</b>                   | 64.0           | 64.0     | 105.7     | 63.5      | 6, 15           |
| To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Cochise County.  |                          |   |                |          |           |           |                 |
| <b>COPS - Meth Lab Clean Up</b>   | <b>16.710</b>            | <b>DOJ</b>                              | 121.0          | 105.8    | 15.2      | 0.0       | 6, 15           |
| To prosecute Methamphetamine related cases submitted by the Phoenix Police Department's Drug Enforcement Bureau.  |                          |   |                |          |           |           |                 |
| <b>DEQ - Department of Defense (DOD)</b>  | <b>00.000</b>            | <b>DEQ/EPA</b>                          | 46.2           | 27.6     | 34.8      | 22.5      | 1, 2, 10, 15    |
| To provide legal services relating to environmental issues.   |                          |   |                |          |           |           |                 |
| <b>DEQ - Multigrants</b>  | <b>00.000</b>            | <b>DEQ/EPA</b>                          | 122.0          | 130.7    | 274.4     | 132.4     | 1, 6, 10, 15    |
| To provide legal services relating to environmental issues.   |                          |   |                |          |           |           |                 |
| <b>DEQ - Multi-Site Cooperative Agreement (MSCA)</b>  | <b>00.000</b>            | <b>DEQ/EPA</b>                          | 15.8           | 6.0      | 13.2      | 6.6       | 1, 2, 10, 15    |
| To provide legal services relating to environmental issues.   |                          |   |                |          |           |           |                 |
| <b>DEQ - Voluntary Remediation Program (VRP)</b>  | <b>00.000</b>            | <b>N/A</b>                              | 24.9           | 4.8      | 12.8      | 5.7       | 1, 2, 6, 10, 15 |
| To provide legal services relating to environmental issues.   |                          |   |                |          |           |           |                 |
| <b>DOJ - Southwest Border Prosecution Initiative</b>  | <b>16.999</b>            | <b>OJP</b>                              | 0.0            | 1,260.0  | (606.3)   | 0.0       | 2, 2            |
| To prosecute federally initiated criminal cases.  |                          |   |                |          |           |           |                 |
| <b>Drug Endangered Children</b>   | <b>84.186</b>            | <b>U.S. Department of<br/>Education</b> | 143.7          | 137.0    | 408.6     | 161.0     | 1, 6, 15        |
| To provide for the development of the "Drug Endangered Children Program (DEC)" by providing comprehensive training to individuals responding to methamphetamine lab sites in which children are found and by prosecuting criminal charges stemming from drug investigations involving the presence of children. |                          |   |                |          |           |           |                 |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description   | CFDA                     | Grantor               | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)  |
|---|--------------------------|-----------------------|----------------|----------|-----------|-----------|--------------|
|   |                          |                       | Available      | Received | Est. Rev. | Est. Rev. |              |
| <b>Equal Employment Opportunity Commission</b>  | <b>30.001</b>            | <b>EEOC</b>           | 306.5          | 285.2    | 303.9     | 303.9     | 6, 15        |
| To investigate and litigate employment discrimination based on race, color, religion, sex, national origin, age, and disability.  |                          |                       |                |          |           |           |              |
| <b>Federal Housing Assistance Program</b>   | <b>14.401</b>            | <b>HUD</b>            | 383.8          | 337.2    | 332.1     | 332.1     |              |
| To enforce Fair Housing state and federal laws pertaining to housing discrimination.  |                          |                       |                |          |           |           |              |
| <b>Federal Housing Assistance Program - Partnership Initiative</b>  | <b>14.401</b>            | <b>HUD</b>            | 183.7          | 136.8    | 135.0     | 90.0      | 15           |
| To enforce Fair Housing state and federal laws pertaining to housing discrimination.  |                          |                       |                |          |           |           |              |
| <b>Federal Indirect Costs</b>   | <b>00.000</b>            | <b>N/A</b>            | 151.6          | 178.2    | 180.0     | 180.0     | 10           |
| To collect overhead costs for federal programs based on negotiated federal overhead rate.   |                          |                       |                |          |           |           |              |
| <b>Financial Crime-Free Communities (C-FIC)</b>   | <b>16.580</b>            | <b>DOJ</b>            | 599.5          | 133.5    | 291.4     | 0.0       | 6, 15        |
| To provide services to locate, investigate, and prosecute suspect money laundering through money transmitters by examining financial records.                                   |                          |                       |                |          |           |           |              |
| <b>Maricopa High Intensity Drug Trafficking Area (HIDTA)</b>  | <b>07.I4PS<br/>AP549</b> | <b>ONDCP<br/>PCSO</b> | 394.1          | 312.7    | 566.5     | 429.7     | 6, 15        |
| To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Maricopa County.   |                          |                       |                |          |           |           |              |
| <b>Medical Fraud Control Unit</b>   | <b>93.775</b>            | <b>DHHS</b>           | 936.0          | 814.9    | 875.9     | 867.8     | 6, 15        |
| To investigate and prosecute provider fraud in the state Medicaid system.   |                          |                       |                |          |           |           |              |
| <b>Medical Fraud Program Income</b>   | <b>93.775</b>            | <b>DHHS</b>           | 24.5           | 2.2      | 1.9       | 1.9       | 2, 2, 15     |
| To provide cost sharing in the prosecution of provider fraud in the state Medicaid system.  |                          |                       |                |          |           |           |              |
| <b>Model Court - Federal Match</b>  | <b>00.000</b>            | <b>N/A</b>            | 1,263.3        | 0.0      | 0.0       | 0.0       | 4, 10, 15    |
| 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. |                          |                       |                |          |           |           |              |
| <b>National White Collar Crime Center</b>   | <b>00.000</b>            | <b>N/A</b>            | 18.8           | 1.8      | 0.0       | 0.0       | 2, 2, 10, 15 |
| To provide additional funding to investigate the Dacano Project.  |                          |                       |                |          |           |           |              |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description   | CFDA                     | Grantor               | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|--------------------------|-----------------------|----------------|----------|-----------|-----------|-------------|
|   |                          |                       | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Other Indirect Costs</b>   | <b>00.000</b>            | N/A                   | 770.0          | 797.3    | 0.0       | 800.0     | 10, 15      |
| To collect Indirect Costs from Intergovernmental Service Agreements and Other Funds.  |                          |                       |                |          |           |           |             |
| <b>Phoenix High Intensity Drug Trafficking Area (HIDTA)</b>   | <b>07.I4PS<br/>AP549</b> | <b>ONDCP<br/>PCSO</b> | 133.8          | 128.8    | 194.5     | 142.3     | 6, 15       |
| To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix.           |                          |                       |                |          |           |           |             |
| <b>Santa Cruz High Intensity Drug Trafficking Area (HIDTA)</b>  | <b>07.I4PS<br/>AP549</b> | <b>ONDCP<br/>PCSO</b> | 68.7           | 57.8     | 100.5     | 72.7      | 6, 15       |
| To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Santa Cruz County. |                          |                       |                |          |           |           |             |
| <b>Special Investigation Reimbursement - Customs</b>  | <b>00.000</b>            | <b>UST</b>            | 7.7            | 18.0     | 73.6      | 45.0      | 2, 2, 6, 10 |
| To provide reimbursement from US Customs for overtime by Attorney General Special Agents.   |                          |                       |                |          |           |           |             |
| <b>Strategies in Community Prosecution - Internet Crimes</b>  | <b>16.580</b>            | <b>DOJ</b>            | 193.7          | 59.7     | 35.2      | 0.0       | 2, 2, 6, 15 |
| To provide equipment, software, and training to law enforcement and prosecutorial agencies for Technology-Related Crimes.             |                          |                       |                |          |           |           |             |
| <b>Tucson High Intensity Drug Trafficking Area (HIDTA)</b>  | <b>07.I4PS<br/>AP549</b> | <b>ONDCP<br/>PCSO</b> | 60.8           | 51.3     | 78.7      | 58.5      | 6, 15       |
| To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson.            |                          |                       |                |          |           |           |             |
| <b>University of Arizona Federal Work-Study Program</b>   | <b>84.033</b>            | <b>DOE</b>            | 48.4           | 31.5     | 59.2      | 39.8      | 2, 2, 6     |
| To provide work to students eligible to participate in the Federal Work-Study Program under the Higher Education Act of 1965.         |                          |                       |                |          |           |           |             |
| <b>Victims of Crime Act - Elder Affairs</b>   | <b>16.575</b>            | <b>DPS</b>            | 29.1           | 13.9     | 0.0       | 0.0       | 1, 2, 6, 15 |
| To assist incapacitated and vulnerable adults who are abused or financially exploited.  |                          |                       |                |          |           |           |             |
| <b>Victims of Crime Act - Victim Witness</b>  | <b>16.575</b>            | <b>DPS</b>            | 116.0          | 112.2    | 249.2     | 115.2     | 1, 6, 15    |
| To assist victims in obtaining justice and aid them through the criminal justice process.   |                          |                       |                |          |           |           |             |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description   | CFDA          | Grantor | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)     |
|---|---------------|---------|----------------|----------|-----------|-----------|-----------------|
|   |               |         | Available      | Received | Est. Rev. | Est. Rev. |                 |
| <b>Western States Project - Administration</b><br>To provide a coalition of western states with training and information on environmental enforcement.  | <b>00.000</b> | N/A     | 33.0           | 23.0     | 0.0       | 15.0      | 2, 2, 6, 10     |
| <b>Western States Project - AMR Settlement</b><br>To provide environmental enforcement and investigation training for employees of California state.  | <b>00.000</b> | N/A     | 34.6           | 0.0      | 0.0       | 0.0       | 2, 2, 4, 10, 15 |
| <b>Western States Project - EPA Border Project</b><br>To provide a coalition of western states with training and information on environmental enforcement relating to international borders.        | <b>66.607</b> | EPA     | 102.5          | 56.0     | 37.5      | 25.5      | 6, 15           |
| <b>Western States Project - EPA Congressional Appropriation</b><br>To provide a coalition of western states with training and information on environmental enforcement.                             | <b>66.607</b> | EPA     | 500.0          | 175.5    | 317.2     | 153.6     | 6, 15           |
| <b>Western States Project - Information Services</b><br>To provide a coalition of western states with training and information on environmental enforcement.  | <b>00.000</b> | N/A     | 25.0           | 33.0     | 0.0       | 20.0      | 2, 2, 6, 10     |
| <b>Western States Project - L.A. County District Attorney</b><br>To provide a coalition of western states with training and information on environmental enforcement for border related activities. | <b>00.000</b> | N/A     | 3.4            | 0.0      | 0.0       | 0.0       | 2, 2, 10, 15    |
| <b>Western States Project - Member Match</b><br>To provide a coalition of western states with training and information on environmental enforcement.  | <b>00.000</b> | N/A     | 119.0          | 92.6     | 0.0       | 123.2     | 10, 15          |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)      |
|--|---------------|------------|----------------|----------------|----------------|----------------|------------------|
|  |               |            | Available      | Received       | Est. Rev.      | Est. Rev.      |                  |
| <b>Western States Project - OECA Border Project</b>  | <b>66.607</b> | <b>EPA</b> | 67.5           | 6.0            | 17.6           | 9.7            | <sup>6, 15</sup> |
| To provide a coalition of western states with training and information on environmental enforcement relating to international borders. |               |            |                |                |                |                |                  |
| <b>Total (Available/Received)</b>  |               |            | <b>8,135.3</b> | <b>6,563.6</b> | <b>5,972.5</b> | <b>5,462.0</b> |                  |
| <b>FY 2004 Uses of Funds</b>   |               |            |                |                |                |                |                  |
| FTE  |               |            |                | 87.8           |                |                |                  |
| Personal Services  |               |            |                | 3,958.7        |                |                |                  |
| Employee-Related Expenditures  |               |            |                | 981.0          |                |                |                  |
| All Other Operating Expenditures   |               |            |                | 1,324.8        |                |                |                  |
| <b>Subtotal</b>  |               |            |                | <b>6,264.5</b> |                |                |                  |
| Land Acquisition and Capital Projects  |               |            |                | 0.0            |                |                |                  |
| Pass-Through Funds   |               |            |                | 0.0            |                |                |                  |
| <b>Total Uses of Funds</b>   |               |            |                | <b>6,264.5</b> |                |                |                  |

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

Agency: Department of Commerce

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>AZ Fast SBA</b>   | <b>59.000</b> | <b>SBA</b>   | 100.0          | 68.6     | 31.4      | 0.0       | 2, 2, 6, 15 |
| 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.            |               |              |                |          |           |           |             |
| <b>AZ JLUS</b>   | <b>12.610</b> | <b>DOE</b>   | 439.9          | 181.2    | 251.2     | 0.0       | 2, 2, 15    |
| 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.  |               |              |                |          |           |           |             |
| <b>EDA</b>   | <b>11.302</b> | <b>USDOC</b> | 160.0          | 50.0     | 0.0       | 0.0       | 15          |
| To identify economic problems, their causes, and their possible solutions; identify economies opportunities; issue and monitor loans related to EDA.   |               |              |                |          |           |           |             |
| <b>Energy - NICE 3</b>   | <b>81.105</b> | <b>DOE</b>   | 523.4          | 188.0    | 200.0     | 124.7     | 15          |
| National Industrial Competivieness through Energy, Environment, and Economics.   |               |              |                |          |           |           |             |
| <b>Energy Star</b>   | <b>81.117</b> | <b>DOE</b>   | 5.0            | 19.0     | 2.5       | 0.0       | 15          |
| 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 disseminiation technical analysis and outreach activities. |               |              |                |          |           |           |             |
| <b>International Rural Power &amp; Telecomm</b>  | <b>11.999</b> | <b>USDOC</b> | 0.0            | 25.0     | 0.0       | 0.0       | 2, 2        |
| To promote environmental technology transfer and trade between the United States and Asia.   |               |              |                |          |           |           |             |
| <b>JTPA 10% and Workforce Development</b>  | <b>17.250</b> | <b>DL</b>    | 1,732.7        | 687.2    | 467.5     | 414.6     | 15          |
| To provide for JTPA 10% and Workforce Development DL Grants. WIA set-a-side fund for Incumbent Worker.   |               |              |                |          |           |           |             |
| <b>Low-Income Home Energy Assistance Program (LIHEAP)</b>  | <b>93.568</b> | <b>HHS</b>   | 2,770.3        | 1,336.9  | 2,293.2   | 1,063.5   | 1, 6, 15    |
| To provide energy conservation for low-income homes.   |               |              |                |          |           |           |             |

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

Agency: Department of Commerce

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Market Development</b>  | <b>11.112</b> | <b>USDOC</b> | 5.3            | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| <p>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:<br/>           Export promotion work with the following clusters; Software, Optics and Environmental, through participation in trade missions and trade shows<br/>           Increase access to Multilateral Banks<br/>           Research on International Trade Agreements<br/>           Springboard Arizona companies into new markets<br/>           Expand clusters</p>  |               |              |                |          |           |           |             |
| <b>Million Solar Roofs</b>   | <b>81.087</b> | <b>DOE</b>   | 35.4           | 0.0      | 0.9       | 0.0       | 2, 2, 6, 15 |
| <p>This is a combined project: 1. To provide cooperative funding to the Arizona Solar Energy Industries Association (ARISEIA) to develop and present a CC&amp; R (Codes, Covenants &amp; 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.</p> |               |              |                |          |           |           |             |
| <b>New Delhi Remote Sensing Pilot Demonstration</b>  | <b>98.999</b> | <b>USAID</b> | 0.0            | 4.6      | 0.0       | 0.0       | 2, 2        |
| <p>To promote environmental technology transfer and trade between the United States and Asia.</p>  |               |              |                |          |           |           |             |
| <b>RBEG - Nogales Main Street - Parking - Lighting</b>   | <b>10.769</b> | <b>USDA</b>  | 82.2           | 103.1    | 0.0       | 0.0       | 2, 2, 15    |
| <p>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.</p>   |               |              |                |          |           |           |             |
| <b>Rebuild America</b>   | <b>81.806</b> | <b>DOE</b>   | 53.8           | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| <p>Foster energy efficiency and renewable energy with government and commercial sector buildings.</p>  |               |              |                |          |           |           |             |
| <b>School to Work</b>  | <b>14.249</b> | <b>DL</b>    | 47.0           | 0.0      | 0.0       | 0.0       | 2, 2, 4     |
| <p>To provide a School to Work Department of Labor Grant.</p>  |               |              |                |          |           |           |             |

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

Agency: Department of Commerce

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|-------------|----------------|----------|-----------|-----------|---------------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>SEP Special Projects</b>   | <b>81.119</b> | <b>DOE</b>  | 90.4           | 490.1    | 883.1     | 0.0       | <sup>15</sup>       |
| 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. |               |             |                |          |           |           |                     |
| <b>Solid Waste Disposal</b>   | <b>66.808</b> | <b>EPA</b>  | 37.7           | 0.0      | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| To improve existing, and recruit new, recycling facilities in Arizona.  |               |             |                |          |           |           |                     |
| <b>State Energy Program - SEP and SEP-Admin</b>   | <b>81.041</b> | <b>DOE</b>  | 1,308.0        | 725.0    | 645.0     | 0.0       | <sup>15</sup>       |
| To promote the conservation of energy and reduce the rate of growth of energy demand by authorizing Department of Energy to establish procedures and guidelines for the development and implementation of specific State energy conservation programs; and to provide Federal financial and technical assistance to State in support of such programs.  |               |             |                |          |           |           |                     |
| <b>USDA SRDC</b>  | <b>10.350</b> | <b>USDA</b> | 50.0           | 20.2     | 0.0       | 0.0       | <sup>2, 2</sup>     |
| Provides technical assistance, research, and advisory services to farmer cooperatives and to groups of farmers interested in forming cooperatives.  |               |             |                |          |           |           |                     |

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

Agency: Department of Commerce

| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)   |
|---|---------------|------------|----------------|----------------|----------------|----------------|---------------|
|   |               |            | Available      | Received       | Est. Rev.      | Est. Rev.      |               |
| <b>Weatherization</b>   | <b>81.042</b> | <b>DOE</b> | 2,369.9        | 1,170.6        | 168.6          | 0.0            | <sup>15</sup> |
| Install (residential) energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub grantees are non-profit and local government organizations. |               |            |                |                |                |                |               |
| <b>Total (Available/Received)</b>   |               |            | <b>9,811.0</b> | <b>5,069.5</b> | <b>4,943.4</b> | <b>1,602.8</b> |               |
| <b>FY 2004 Uses of Funds</b>  |               |            |                |                |                |                |               |
|   |               |            |                | 21.7           |                |                |               |
|   |               |            |                | 867.9          |                |                |               |
|   |               |            |                | 220.5          |                |                |               |
|   |               |            |                | 887.1          |                |                |               |
| <b>Subtotal</b>   |               |            |                | <b>1,975.5</b> |                |                |               |
|   |               |            |                | 0.0            |                |                |               |
|   |               |            |                | 2,860.4        |                |                |               |
| <b>Total Uses of Funds</b>  |               |            |                | <b>4,835.9</b> |                |                |               |

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

Agency: Governor's Office for Equal Opportunity

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |             | FY 2005     | FY 2006    | Footnote(s)   |
|---|---------------|-------------|----------------|-------------|-------------|------------|---------------|
|   |               |             | Available      | Received    | Est. Rev.   | Est. Rev.  |               |
| <b>Outreach, Recruitment and Job Readiness</b>  | <b>17.207</b> | <b>USDL</b> | 67.5           | 51.1        | 53.4        | 0.0        | <sup>15</sup> |
| 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. |               |             |                |             |             |            |               |
| <b>Total (Available/Received)</b>   |               |             | <b>67.5</b>    | <b>51.1</b> | <b>53.4</b> | <b>0.0</b> |               |
| <b>FY 2004 Uses of Funds</b>  |               |             |                |             |             |            |               |
| FTE   |               |             |                | 67.5        |             |            |               |
| Personal Services   |               |             |                | 30.0        |             |            |               |
| Employee-Related Expenditures   |               |             |                | 0.0         |             |            |               |
| All Other Operating Expenditures  |               |             |                | 21.1        |             |            |               |
| <b>Subtotal</b>   |               |             |                | <b>51.1</b> |             |            |               |
| Land Acquisition and Capital Projects   |               |             |                | 0.0         |             |            |               |
| Pass-Through Funds  |               |             |                | 0.0         |             |            |               |
| <b>Total Uses of Funds</b>  |               |             |                | <b>51.1</b> |             |            |               |

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

Agency: Office of the Governor

| Grant/Project and Description   | CFDA          | Grantor                   | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|---------------------------|----------------|----------|-----------|-----------|---------------------|
|   |               |                           | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>2-1-1 ISA w/DHS</b>  | <b>93.283</b> | <b>ADHS</b>               | 0.0            | 51.6     | 114.4     | 0.0       |                     |
| To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. |               |                           |                |          |           |           |                     |
| <b>AFA 10% Discretionary '03</b>  | <b>17.207</b> | <b>DES-JTPA</b>           | 0.0            | 0.2      | 0.0       | 0.0       | <sup>2, 2</sup>     |
| 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.  |               |                           |                |          |           |           |                     |
| <b>AFA 10% Discretionary '04</b>  | <b>17.207</b> | <b>DES/JTPA</b>           | 0.0            | 67.3     | 0.3       | 0.0       |                     |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% grant that is passed thru to the governor's office through DES.   |               |                           |                |          |           |           |                     |
| <b>AFA 10% Discretionary '05</b>  | <b>17.207</b> | <b>DES/JTPA</b>           | 0.0            | 0.0      | 67.0      | 0.0       |                     |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.  |               |                           |                |          |           |           |                     |
| <b>AFA 10% Discretionary '06</b>  | <b>17.207</b> | <b>DES/JTPA</b>           | 0.0            | 0.0      | 0.0       | 67.0      |                     |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.  |               |                           |                |          |           |           |                     |
| <b>Aging ISA w/DES</b>  | <b>00.000</b> | <b>DES/ST. LUKE'S/ACF</b> | 0.0            | 50.0     | 25.0      | 0.0       | <sup>10</sup>       |
| To implement the Benefits Checkup for Seniors Project.  |               |                           |                |          |           |           |                     |
| <b>America's Promise Fund '03</b>   | <b>94.007</b> | <b>CNCS</b>               | 123.0          | 63.1     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| To assist the grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990.   |               |                           |                |          |           |           |                     |
| <b>Arrest Policies and Enforcement</b>  | <b>16.590</b> | <b>DOJ/OJP</b>            | 0.0            | 63.1     | 204.5     | 204.0     | <sup>6</sup>        |
| To encourage the treatment of domestic violence and sexual assault as serious violations of criminal law.   |               |                           |                |          |           |           |                     |

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

Agency: Office of the Governor

| Grant/Project and Description  | CFDA          | Grantor                       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|-------------------------------|----------------|----------|-----------|-----------|-------------------|
|  |               |                               | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>AZ Community Foundations/Benefits Checkup</b><br>To implement the Benefits Checkup for Senior Project.  | <b>00.000</b> | <b>PIPER/ACF/DES</b>          | 0.0            | 110.0    | 99.3      | 94.7      | <sup>10</sup>     |
| <b>AZ Positive Youth Develop SLCDP '04</b><br>To establish or strengthen locally controlled community-based programs that address the immediate needs of runaway and homeless youth and their families.  | <b>93.623</b> | <b>DHHS</b>                   | 0.0            | 56.4     | 135.1     | 48.5      |                   |
| <b>AZ Positive Youth Development 04</b><br>To establish or strengthen locally controlled community-based programs that address the immediate needs of runaway and homeless youth and their families.   | <b>93.623</b> | <b>DES</b>                    | 0.0            | 50.8     | 0.0       | 0.0       | <sup>2,2</sup>    |
| <b>AZ Teach Excellence Plan</b><br>To develop and implement a plan for teacher recruitment, retention, and professional development for the state's underserved communities.   | <b>84.336</b> | <b>U.S. Dept of Education</b> | 0.0            | 25.8     | 2,398.9   | 0.0       |                   |
| <b>Central 10% Discretionary 04</b><br>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.  | <b>12.207</b> | <b>DES/JTPA</b>               | 0.0            | 222.4    | 0.0       | 0.0       |                   |
| <b>Central 10% Discretionary '05</b><br>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.   | <b>17.207</b> | <b>DES/JTPA</b>               | 0.0            | 0.0      | 235.0     | 0.0       |                   |
| <b>Central 10% Discretionary '06</b><br>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.   | <b>17.207</b> | <b>DES/JTPA</b>               | 0.0            | 0.0      | 0.0       | 400.0     |                   |
| <b>Childcare &amp; Development Block Grant '03</b><br>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. | <b>93.575</b> | <b>DES</b>                    | 250.0          | 103.0    | 0.0       | 0.0       | <sup>2,2,15</sup> |

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| Grant/Project and Description   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|---|---------------|-----------------|----------------|----------|-----------|-----------|-------------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Childcare &amp; Development Block Grant '04</b>  | <b>93.575</b> | <b>DES</b>      | 250.0          | 104.5    | 145.5     | 200.0     | <sup>15</sup>     |
| Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards. This grant runs from 10/1/03 to 9/30/04.                      |               |                 |                |          |           |           |                   |
| <b>Childrens Justice-02 '03</b>   | <b>93.643</b> | <b>USDHHS</b>   | 333.0          | 276.7    | 0.2       | 0.0       | <sup>15</sup>     |
| 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. |               |                 |                |          |           |           |                   |
| <b>Childrens Justice-03 '04</b>   | <b>93.643</b> | <b>USDHHS</b>   | 333.0          | 209.1    | 128.9     | 170.0     | <sup>15</sup>     |
| 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. |               |                 |                |          |           |           |                   |
| <b>Community Outreach 10% Discretionary '03</b>   | <b>17.207</b> | <b>DES-JTPA</b> | 0.0            | 94.7     | 0.0       | 0.0       |                   |
| 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.   |               |                 |                |          |           |           |                   |
| <b>Community Youth 10% Discretionary '04</b>  | <b>17.207</b> | <b>DES-JTPA</b> | 1,177.0        | 368.5    | 0.0       | 0.0       | <sup>15</sup>     |
| 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.   |               |                 |                |          |           |           |                   |
| <b>Crime Victims Rights Week</b>  | <b>16.582</b> | <b>OJP</b>      | 0.0            | 4.0      | 0.0       | 0.0       | <sup>2,2</sup>    |
| To provide supplies for Victims Rights Week.  |               |                 |                |          |           |           |                   |
| <b>CYD WIA w/DES -05</b>  | <b>00.000</b> | <b>DOL/DES</b>  | 0.0            | 0.0      | 150.0     | 150.0     | <sup>2,2,10</sup> |
| To support youth workforce objectives consistent with the goals of WIA, to staff and create a statewide council, and to provide opportunities to share best practices.  |               |                 |                |          |           |           |                   |

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| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Drug 10% Discretionary '03</b>  | <b>17.207</b> | <b>DES-JTPA</b>    | 0.0            | 2.4      | 0.0       | 0.0       |             |
| 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 to 6/30/04.  |               |                    |                |          |           |           |             |
| <b>Drug 10% Discretionary 04</b>   | <b>17.207</b> | <b>DES/DOL</b>     | 0.0            | 75.5     | 0.0       | 0.0       |             |
| 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.  |               |                    |                |          |           |           |             |
| <b>Drug 10% Discretionary '05</b>  | <b>17.207</b> | <b>DES/JTPA</b>    | 0.0            | 0.0      | 123.6     | 0.0       |             |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.   |               |                    |                |          |           |           |             |
| <b>Drug 10% Discretionary '06</b>  | <b>17.207</b> | <b>DES/JTPA</b>    | 0.0            | 0.0      | 0.0       | 123.6     |             |
| 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.   |               |                    |                |          |           |           |             |
| <b>Drug Free Schools '03</b>   | <b>84.186</b> | <b>DOE</b>         | 0.0            | 941.0    | 651.7     | 0.0       |             |
| To offer a disciplined environment conducive to learning, by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drug, involve parents, and coordinated with related Federal, State, and community efforts and resources.  |               |                    |                |          |           |           |             |
| <b>Drug Free Schools-'01</b>   | <b>84.186</b> | <b>DOE</b>         | 0.0            | 447.7    | 0.0       | 0.0       | 2,2         |
| 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.  |               |                    |                |          |           |           |             |
| <b>Drug SIG Year 3 '01</b>   | <b>93.230</b> | <b>ADHS/USDHHS</b> | 212.0          | 13.1     | 0.0       | 0.0       | 2,2,15      |
| 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.   |               |                    |                |          |           |           |             |
| <b>DV-TANF '04</b>   | <b>93.558</b> | <b>DES</b>         | 540.0          | 88.6     | 110.1     | 0.0       | 2,2,6,15    |
| 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. |               |                    |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>DV-TANF '05</b>   | <b>93.558</b> | <b>DES</b>      | 540.0          | 0.0      | 100.0     | 0.0       | 2, 2, 15    |
| 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. |               |                 |                |          |           |           |             |
| <b>DV-TANF- '06</b>  | <b>93.558</b> | <b>DES</b>      | 0.0            | 100.0    | 0.0       | 0.0       | 2, 2        |
| 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. |               |                 |                |          |           |           |             |
| <b>DV-TANF- '07</b>  | <b>93.558</b> | <b>DES</b>      | 0.0            | 100.0    | 0.0       | 0.0       | 2, 2        |
| 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. |               |                 |                |          |           |           |             |
| <b>Early Childhood Comprehensive Systems</b>   | <b>93.110</b> | <b>DHS</b>      | 0.0            | 94.4     | 100.0     | 100.0     |             |
| The goal is to create a Statewide Early Childhood Comprehensive Systems Strategic Plan for Arizona that maximizes resources through improved integration of existing systems and services so that children 0 - 5 will be healthy and ready to learn when they enter school.  |               |                 |                |          |           |           |             |
| <b>GOPFV 10% '03</b>   | <b>17.207</b> | <b>DES-JTPA</b> | 0.0            | 28.2     | 0.0       | 0.0       | 2, 2        |
| 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.   |               |                 |                |          |           |           |             |
| <b>Head Start Collaboration - State Match '04</b>  | <b>93.600</b> | <b>DHHS</b>     | 0.0            | 25.0     | 25.0      | 25.0      | 2, 2        |
| To increase collaboration between service agencies and systems to more efficiently and effectively utilize resources to promote healthy families and successful children.  |               |                 |                |          |           |           |             |

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|---|---------------|---|----------------|----------|-----------|-----------|---------------------|
|   |               |   | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Head Start Year 8 '03</b>  | <b>93.600</b> | <b>USDHHS</b>                               | 175.0          | 134.8    | 0.0       | 0.0       | <sup>15</sup>       |
| 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. |               |   |                |          |           |           |                     |
| <b>Head Start Year 9 '04</b>  | <b>93.600</b> | <b>DHHS</b>                                 | 175.0          | 63.6     | 231.3     | 0.0       | <sup>15</sup>       |
| 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. |               |   |                |          |           |           |                     |
| <b>Health Consultation System</b>   | <b>93.110</b> | <b>Pediatric Foundation of Arizona, INC</b> | 0.0            | 0.0      | 36.3      | 0.0       | <sup>2, 2</sup>     |
| To oversee the development of the Health Consultation System for child care providers.  |               |   |                |          |           |           |                     |
| <b>Homeland Security</b>  | <b>97.042</b> | <b>MAA</b>                                  | 575.0          | 392.2    | 394.0     | 397.0     | <sup>15</sup>       |
| 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  |               |   |                |          |           |           |                     |
| <b>IGA w/DPS KR3-0250-TRN</b>   | <b>16.575</b> | <b>DPS</b>                                  | 53.0           | 32.2     | 0.0       | 0.0       | <sup>15</sup>       |
| 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.   |               |   |                |          |           |           |                     |
| <b>JAIB- 01 '02</b>   | <b>16.523</b> | <b>DOJ/OJP<br/>PCSO</b>                     | 4,287.0        | 16.8     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior. This grant runs from 10/01/01 to 12/12/04.   |               |   |                |          |           |           |                     |

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|---|---------------|--------------------------|----------------|----------|-----------|-----------|------------------------|
|   |               |                          | Available      | Received | Est. Rev. | Est. Rev. |                        |
| <b>JAIB 03 '04</b>  | <b>16.523</b> | <b>DOJ/OJP/<br/>PCSO</b> | 3,600.0        | 2,793.4  | 80.0      | 225.0     | <sup>15</sup>          |
| To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior. Grant runs from 6/01/2003 thru 05/31/06.   |               |                          |                |          |           |           |                        |
| <b>JAIB-00 '01</b>  | <b>16.523</b> | <b>DOJ/OJP/<br/>PCSO</b> | 4,022.0        | 0.3      | 0.0       | 0.0       | <sup>2, 2, 15</sup>    |
| 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 12/31/03. |               |                          |                |          |           |           |                        |
| <b>JAIB-02 '03</b>  | <b>16.523</b> | <b>DOJ/OJP/<br/>PCSO</b> | 3,585.0        | 55.5     | 40.0      | 0.0       | <sup>2, 2, 15</sup>    |
| To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior.  |               |                          |                |          |           |           |                        |
| <b>JJDP 00 Title II '01</b>   | <b>16.540</b> | <b>DOJ/OJP/<br/>PCSO</b> | 1,194.0        | 186.0    | 0.0       | 0.0       | <sup>2, 2, 6, 15</sup> |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/99 to 9/30/03.   |               |                          |                |          |           |           |                        |
| <b>JJDP 01 Title II '02</b>   | <b>16.540</b> | <b>DOJ/OJP/<br/>PCSO</b> | 1,251.0        | 237.3    | 150.8     | 0.0       | <sup>2, 2, 6, 15</sup> |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/00 to 9/30/04.   |               |                          |                |          |           |           |                        |
| <b>JJDP 02 Title II 03</b>  | <b>16.540</b> | <b>DOJ/OJP/<br/>PCSO</b> | 1,246.0        | 618.4    | 261.0     | 85.3      | <sup>2, 2, 15</sup>    |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/01 to 9/30/04.   |               |                          |                |          |           |           |                        |
| <b>JJDP 03 Title II 04</b>  | <b>16.540</b> | <b>DOJ/OJP/<br/>PCSO</b> | 1,095.0        | 161.3    | 419.5     | 367.4     | <sup>15</sup>          |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/02 to 9/30/05.   |               |                          |                |          |           |           |                        |

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|---|---------------|--------------------------|----------------|----------|-----------|-----------|---------------------|
|   |               |                          | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>JJDP 04 Title II 05</b>  | <b>16.540</b> | <b>DOJ/OJP/<br/>PCSO</b> | 1,095.0        | 0.0      | 0.0       | 1,010.0   | <sup>15</sup>       |
| To provide incentive grants for local delinquency prevention programs.  |               |                          |                |          |           |           |                     |
| <b>JJDP 99 Title II '00</b>   | <b>16.540</b> | <b>DOJ/OJP</b>           | 0.0            | (39.8)   | 0.0       | 0.0       | <sup>2, 2</sup>     |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/98 to 9/30/02.   |               |                          |                |          |           |           |                     |
| <b>JJDP Challenge 01 '02</b>  | <b>16.549</b> | <b>DOJ/OJP/<br/>PCSO</b> | 147.0          | 10.2     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |                          |                |          |           |           |                     |
| <b>JJDP Challenge 02 '03</b>  | <b>16.549</b> | <b>DOJ/OJP/<br/>PCSO</b> | 143.0          | 70.6     | 19.5      | 0.0       | <sup>2, 2, 15</sup> |
| To provide alternatives to suspension and expulsion and to allow the deinstitutionalization of status offenders.  |               |                          |                |          |           |           |                     |
| <b>JJDP Challenge 03 '04</b>  | <b>16.549</b> | <b>DOJ/OJP/<br/>PCSO</b> | 225.0          | 19.8     | 90.0      | 115.2     | <sup>2, 2, 15</sup> |
| To provide alternatives to suspension and expulsion and to allow the deinstitutionalization of status offenders.  |               |                          |                |          |           |           |                     |
| <b>JJDP Title V-00 '01</b>  | <b>16.548</b> | <b>DOJ/OJP/<br/>PCSO</b> | 661.0          | 57.0     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/99 to 9/30/03.   |               |                          |                |          |           |           |                     |
| <b>JJDP Title V-01 '02</b>  | <b>16.548</b> | <b>DOJ/OJP/<br/>PCSO</b> | 713.0          | 371.3    | 138.8     | 0.0       | <sup>2, 2, 15</sup> |
| To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/00 to 9/30/04.   |               |                          |                |          |           |           |                     |

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|---|---------------|--------------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                          | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>JJDP Title V-02 '03</b>  | <b>16.548</b> | <b>DOJ/OJP/<br/>PCSO</b> | 503.0          | 0.0      | 400.0     | 103.0     | 2, 2, 15    |
| To provide incentive grants for local delinquency prevention programs.  |               |                          |                |          |           |           |             |
| <b>JJDP Title V-04 '05</b>  | <b>16.548</b> | <b>DOJ/OJP/<br/>PCSO</b> | 503.0          | 0.0      | 0.0       | 350.0     | 2, 2, 15    |
| To provide incentive grants for local delinquency prevention programs.  |               |                          |                |          |           |           |             |
| <b>NCS Admin '01</b>  | <b>94.003</b> | <b>CNCS</b>              | 257.0          | 144.3    | 0.0       | 0.0       | 15          |
| 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 3/31/04. |               |                          |                |          |           |           |             |
| <b>NCS Admin '03</b>  | <b>94.003</b> | <b>CNCS</b>              | 245.0          | 144.3    | 0.0       | 0.0       | 2, 2, 15    |
| 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 3/31/04. |               |                          |                |          |           |           |             |
| <b>NCS Admin '04</b>  | <b>94.003</b> | <b>CNCS</b>              | 245.0          | 48.0     | 209.3     | 220.0     | 15          |
| 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.   |               |                          |                |          |           |           |             |
| <b>NCS Americorps Competitive '02</b>   | <b>94.006</b> | <b>CNCS</b>              | 1,105.0        | 4.8      | 0.0       | 0.0       | 2, 2, 15    |
| 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.  |               |                          |                |          |           |           |             |
| <b>NCS Americorps Competitive '03</b>   | <b>94.006</b> | <b>CNCS</b>              | 1,013.0        | 750.9    | 0.0       | 0.0       | 2, 2, 15    |
| 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 10/1/00 to 6/30/04.   |               |                          |                |          |           |           |             |

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|--|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>NCS Americorps Competitive '04</b>  | <b>94.006</b> | <b>CNCS</b>    | 1,015.0        | 132.2    | 227.4     | 0.0       | 2, 2, 6, 15 |
| 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.                                 |               |                |                |          |           |           |             |
| <b>NCS Americorps Formula '03</b>  | <b>94.006</b> | <b>CNCS</b>    | 1,246.0        | 648.4    | 21.7      | 0.0       | 2, 2, 15    |
| 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.                                 |               |                |                |          |           |           |             |
| <b>NCS Americorps Formula '04</b>  | <b>94.006</b> | <b>DOJ</b>     | 1,246.0        | 147.3    | 778.4     | 0.0       | 2, 2, 15    |
| 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.                                 |               |                |                |          |           |           |             |
| <b>NCS Disability '04</b>  | <b>94.007</b> | <b>CNCS</b>    | 0.0            | 0.2      | 38.3      | 0.0       |             |
| The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.). |               |                |                |          |           |           |             |
| <b>NCS Disability Funds '01</b>  | <b>94.007</b> | <b>CNCS</b>    | 162.0          | 28.6     | 0.0       | 0.0       | 2, 2, 15    |
| 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 3/31/04.             |               |                |                |          |           |           |             |
| <b>NCS PDAT '02</b>  | <b>94.009</b> | <b>CNCS</b>    | 227.0          | 154.5    | 12.2      | 0.0       | 2, 2, 15    |
| To provide program development and technical assistance to Americorps programs. This grant runs from 2/1/02 to 1/31/05.  |               |                |                |          |           |           |             |
| <b>NCS PDAT '04</b>  | <b>94.009</b> | <b>CNCS</b>    | 0.0            | 0.0      | 103.4     | 0.0       | 6           |
| The purpose of this award is to assist the grantee/receipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.                |               |                |                |          |           |           |             |
| <b>Rural Domestic Violence 03</b>  | <b>16.589</b> | <b>DOJ/OJP</b> | 462.0          | 301.4    | 96.2      | 0.0       | 15          |
| To coordinate each counties strategic plan for domestic violence.  |               |                |                |          |           |           |             |
| <b>SSRB ISA '04</b>  | <b>93.575</b> | <b>DES</b>     | 0.0            | 73.9     | 407.3     | 0.0       | 6           |
| To provide support for the Arizona school readiness board. This award runs from 2/1/03 to 6/30/03.   |               |                |                |          |           |           |             |

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

Agency: Office of the Governor

| Grant/Project and Description   | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>SSRB WIA w/DES -05</b>   | <b>00.000</b> | <b>DOL/DES</b> | 0.0            | 0.0      | 150.0     | 100.0     | 2, 2, 10    |
| To benefit Arizona's youth by developing and implementing innovative incumbent worker training programs as dropout prevention activities such as the Early Childhood Education Scholarship Program.   |               |                |                |          |           |           |             |
| <b>SSRB-ISA FY 03 DES</b>   | <b>93.575</b> | <b>DES</b>     | 50.0           | 23.1     | 0.0       | 0.0       | 15          |
| To provide support for the Arizona school readiness board. This award runs from 2/1/03 to 6/30/03.  |               |                |                |          |           |           |             |
| <b>State Citizens Corps</b>   | <b>97.053</b> | <b>DEMA</b>    | 0.0            | 18.5     | 87.5      | 0.0       |             |
| To establish and operate a State Citizen Corps Council.   |               |                |                |          |           |           |             |
| <b>Stop Violence Against Women '02</b>  | <b>16.588</b> | <b>DOJ/OJP</b> | 1,918.0        | 182.0    | 0.0       | 0.0       | 2, 2, 15    |
| 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 5/31/04. |               |                |                |          |           |           |             |
| <b>Stop Violence Against Women 03</b>   | <b>16.588</b> | <b>DOJ/OJP</b> | 2,308.0        | 1,630.5  | 380.0     | 0.0       | 15          |
| 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.   |               |                |                |          |           |           |             |
| <b>Stop Violence Against Women 04</b>   | <b>16.588</b> | <b>DOJ/OJP</b> | 2,000.0        | 228.5    | 789.9     | 1,275.6   | 15          |
| 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.   |               |                |                |          |           |           |             |
| <b>Stop Violence Against Women 05</b>   | <b>16.588</b> | <b>DOJ/OJP</b> | 2,000.0        | 0.0      | 100.0     | 1,125.0   | 15          |
| To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.   |               |                |                |          |           |           |             |

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

Agency: Office of the Governor

| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-----------------|----------------|----------|-----------|-----------|----------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Substance Abuse SIG FY05</b>  | <b>00.000</b> | <b>DHHS</b>     | 0.0            | 0.0      | 2,300.0   | 2,300.0   | <sup>10</sup>  |
| To provide immediately usable knowledge to improve substance abuse and mental health services in crucial selected areas.   |               |                 |                |          |           |           |                |
| <b>Title I-B ISA w/DES</b>   | <b>17.260</b> | <b>DES</b>      | 187.0          | 181.3    | 180.0     | 180.0     | <sup>15</sup>  |
| 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 |               |                 |                |          |           |           |                |
| <b>Volunteerism 10% Discretionary '03</b>  | <b>17.207</b> | <b>DES-JTPA</b> | 0.0            | 14.7     | 0.0       | 0.0       | <sup>2,2</sup> |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. This grant runs from 7/1/02 thru 6/30/04.     |               |                 |                |          |           |           |                |
| <b>Volunteerism 10% Discretionary '05</b>  | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 0.0      | 325.3     | 0.0       |                |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.   |               |                 |                |          |           |           |                |
| <b>Volunteerism 10% Discretionary '06</b>  | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 0.0      | 0.0       | 325.3     |                |
| 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.   |               |                 |                |          |           |           |                |
| <b>WIA ISA w/DES '04</b>   | <b>17.260</b> | <b>DOL/DES</b>  | 0.0            | 0.0      | 250.0     | 250.0     |                |
| To provide grants to fund programs around the State that focus on improving self-sufficiency and job skills for vulnerable populations such as women on welfare and women exiting the correction system.             |               |                 |                |          |           |           |                |
| <b>Women 10% Discretionary '05</b>   | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 0.0      | 489.3     | 0.0       |                |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.   |               |                 |                |          |           |           |                |
| <b>Women 10% Discretionary 4</b>   | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 339.8    | 0.0       | 0.0       |                |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.   |               |                 |                |          |           |           |                |

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

Agency: Office of the Governor

| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Women Discretionary 10% '06</b>   | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 0.0      | 0.0       | 489.3     |             |
| 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.   |               |                 |                |          |           |           |             |
| <b>Womend Health w/DHS 03</b>  | <b>93.994</b> | <b>ADHS</b>     | 98.0           | 20.5     | 0.0       | 0.0       | 2, 2, 15    |
| 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. |               |                 |                |          |           |           |             |
| <b>Womens 10% Discretionary '03</b>  | <b>17.207</b> | <b>DES-JTPA</b> | 0.0            | 3.6      | 0.0       | 0.0       | 2, 2        |
| 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.   |               |                 |                |          |           |           |             |
| <b>Women's Health w/DHS '04</b>  | <b>93.994</b> | <b>ADHS</b>     | 0.0            | 71.0     | 29.0      | 0.0       |             |
| To maintain and strengthen leadership in planning, promoting, coordinating, and evaluating health services for women and children who do not have access to adequate health care.  |               |                 |                |          |           |           |             |
| <b>YES Ambassador 10% Discretionary 04</b>   | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 20.0     | 0.0       | 0.0       | 2, 2        |
| 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.   |               |                 |                |          |           |           |             |
| <b>YES Ambassador 10% Discretionary '05</b>  | <b>17.207</b> | <b>DES/JTPA</b> | 0.0            | 0.0      | 20.0      | 0.0       | 2, 2        |
| 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.   |               |                 |                |          |           |           |             |

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

Agency: Office of the Governor

| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)    |
|--|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
|  |               |                 | Available       | Received        | Est. Rev.       | Est. Rev.       |                |
| <b>YES Ambassador 10% Discretionary '06</b>  | <b>17.207</b> | <b>DES/JTPA</b> | 0.0             | 0.0             | 0.0             | 20.0            | <sup>2,2</sup> |
| To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. |               |                 |                 |                 |                 |                 |                |
| <b>Total (Available/Received)</b>  |               |                 | <b>44,790.0</b> | <b>14,330.3</b> | <b>14,070.9</b> | <b>10,520.9</b> |                |
| <b>FY 2004 Uses of Funds</b>   |               |                 |                 |                 |                 |                 |                |
| FTE  |               |                 |                 | 51.8            |                 |                 |                |
| Personal Services  |               |                 |                 | 2,290.3         |                 |                 |                |
| Employee-Related Expenditures  |               |                 |                 | 486.0           |                 |                 |                |
| All Other Operating Expenditures   |               |                 |                 | 7,025.3         |                 |                 |                |
| <b>Subtotal</b>  |               |                 |                 | <b>9,801.6</b>  |                 |                 |                |
| Land Acquisition and Capital Projects  |               |                 |                 | 0.0             |                 |                 |                |
| Pass-Through Funds   |               |                 |                 | 5,262.3         |                 |                 |                |
| <b>Total Uses of Funds</b>   |               |                 |                 | <b>15,063.9</b> |                 |                 |                |

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

Agency: **Arizona Department of Housing**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b>                     | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|------------------------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                                    | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Community Development Block Grant (CDBG)</b>  | <b>14.228</b> | <b>HUD</b>                         | 12,258.3              | 11,775.8        | 12,184.4         | 12,577.0         | <sup>15</sup>      |
| 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, 2002, and 2003 are open with remaining funds. Grant 010001 is a revolving loan fund made possible with CDBG funds. |               |                                    |                       |                 |                  |                  |                    |
| <b>HOME Investment Partnerships Program</b>  | <b>14.239</b> | <b>HUD</b>                         | 6,786.7               | 5,459.6         | 5,942.7          | 6,222.5          | <sup>15</sup>      |
| 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.   |               |                                    |                       |                 |                  |                  |                    |
| <b>HOPWA (Housing Opportunities for People With AIDS)</b>  | <b>14.241</b> | <b>HUD</b>                         | 361.1                 | 213.4           | 211.8            | 218.3            | <sup>15</sup>      |
| This program provides pass thru and administrative funding for a program to assist with the housing needs of individuals or households affected with AIDS.   |               |                                    |                       |                 |                  |                  |                    |
| <b>Juvenile Accountability Incentive Block Grant</b>   | <b>16.523</b> | <b>ISA from other state agency</b> | 162.9                 | 86.8            | 0.0              | 0.0              | <sup>1,2</sup>     |
| 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.   |               |                                    |                       |                 |                  |                  |                    |
| <b>Juvenile Justice and Delq. Prevention (JJDP Title II)</b>   | <b>16.540</b> | <b>ISA from other state agency</b> | 105.8                 | 72.8            | 0.0              | 0.0              | <sup>1,2</sup>     |
| 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.   |               |                                    |                       |                 |                  |                  |                    |
| <b>Section 8 - Housing Choice Voucher Program</b>  | <b>14.871</b> | <b>HUD</b>                         | 245.2                 | 287.3           | 151.5            | 232.1            | <sup>15</sup>      |
| 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.   |               |                                    |                       |                 |                  |                  |                    |

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

Agency: **Arizona Department of Housing**

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b>                     | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|------------------------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                                    | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Section 8- Contract Administration</b>   | <b>14.195</b> | <b>HUD</b>                         | 28,807.8              | 30,845.9        | 31,771.2         | 32,724.4         | <sup>2,2</sup>     |
| Provides rental subsidy payments to units with low-income renters. Note that HUD has 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 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 despository of all fees collected by the agency. Future revenues and expenditures reported for this fund will include pass through dollars only. Each dollar that passes through this fund remains in the State Treasury less than 24 hours before being transferred directly into property owners' accounts. |               |                                    |                       |                 |                  |                  |                    |
| <b>Shelter Plus Care</b>  | <b>14.238</b> | <b>HUD</b>                         | 4,894.7               | 5,217.9         | 5,369.9          | 5,533.3          | <sup>2,2</sup>     |
| 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  |               |                                    |                       |                 |                  |                  |                    |
| <b>Substance Abuse Prevention</b>   | <b>93.959</b> | <b>ISA from other state agency</b> | 190.5                 | 91.8            | 0.0              | 0.0              | <sup>1,2</sup>     |
| 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 Communitites Iniative. The ACTION Initiative is a program to revitalize high risk areas through comprehensive strategies for sustainable safety and community development.   |               |                                    |                       |                 |                  |                  |                    |

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

Agency: **Arizona Department of Housing**

| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)      |
|---|---------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|
|   |               |            | Available       | Received        | Est. Rev.       | Est. Rev.       |                  |
| <b>Supportive Housing Programs</b>  | <b>14.235</b> | <b>HUD</b> | 2,680.2         | 2,777.0         | 2,737.2         | 2,821.3         | <sup>6, 15</sup> |
| Provides funding for Special Needs Housing Projects, as well as administrative funding. Additional grant #'s: 970002;970004;970101;970103;970009;900003;900007;900001;900006;9000009;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) |               |            |                 |                 |                 |                 |                  |
| <b>Total (Available/Received)</b>   |               |            | <b>56,493.2</b> | <b>56,828.3</b> | <b>58,368.7</b> | <b>60,328.9</b> |                  |
| <b>FY 2004 Uses of Funds</b>  |               |            |                 |                 |                 |                 |                  |
| FTE   |               |            |                 | 12.3            |                 |                 |                  |
| Personal Services   |               |            |                 | 624.4           |                 |                 |                  |
| Employee-Related Expenditures   |               |            |                 | 160.7           |                 |                 |                  |
| All Other Operating Expenditures  |               |            |                 | 495.3           |                 |                 |                  |
| <b>Subtotal</b>   |               |            |                 | <b>1,280.4</b>  |                 |                 |                  |
| Land Acquisition and Capital Projects   |               |            |                 | 0.0             |                 |                 |                  |
| Pass-Through Funds  |               |            |                 | 55,535.5        |                 |                 |                  |
| <b>Total Uses of Funds</b>  |               |            |                 | <b>56,815.9</b> |                 |                 |                  |

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

Agency: Judiciary

| Grant/Project and Description               | CFDA   | Grantor                    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|--------|----------------------------|----------------|----------|-----------|-----------|------------------|
|   |        |                            | Available      | Received | Est. Rev. | Est. Rev. |                  |
| ACJC-CJRIP Records Improvement Plan         | 16.554 | US Department of Justice   | 0.0            | 11.5     | 93.8      | 47.9      | <sup>1</sup>     |
| ACJC-NCHIP IX Scanner                       | 16.554 | US Department of Justice   | 0.0            | 0.0      | 21.6      | 0.0       | <sup>1,2,6</sup> |
| ACJC-NCHIP IX Trainer                       | 16.554 | US Department of Justice   | 0.0            | 7.2      | 145.2     | 15.1      | <sup>1,6</sup>   |
| ACJC-NCHIP Program VII                      | 16.523 | US Department of Justice   | 0.0            | 59.6     | 0.0       | 0.0       | <sup>1,6</sup>   |
| DHHS Court Improvement Program              | 93.586 | US Dept of HHS             | 0.0            | 103.4    | 633.4     | 259.7     | <sup>1,6</sup>   |
| GOFC-JAIBG Detention Training               | 16.523 | US Department of Justice   | 0.0            | 12.0     | 0.0       | 0.0       | <sup>1,2,6</sup> |
| GOFC-JAIBG JOLTS NG                         | 16.523 | US Department of Justice   | 0.0            | 0.0      | 440.0     | 50.0      | <sup>1,6</sup>   |
| GOFC-JAIBG Risk/Needs Assessment Automation | 16.523 | US Department of Justice   | 0.0            | 56.8     | 0.0       | 0.0       | <sup>1,2,6</sup> |
| National CASA Association                   | 16.547 | US Department of Justice   | 0.0            | 45.2     | 100.0     | 52.6      | <sup>1</sup>     |
| Stop Violence Against Women                 | 16.588 | US Department of Justice   | 0.0            | 99.9     | 0.0       | 0.0       | <sup>1,2,6</sup> |
| US Department of Education - Title I        | 84.013 | US Department of Education | 0.0            | 720.1    | 1,388.2   | 666.3     | <sup>1,6</sup>   |
| US Department of Education - Title II       | 84.318 | US Department of Education | 0.0            | 160.3    | 335.4     | 176.1     | <sup>1,2,6</sup> |
| US Department of Education - Title IV       | 84.186 | US Department of Education | 0.0            | 4.1      | 8.2       | 4.1       | <sup>1,2</sup>   |

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

Agency: Judiciary

| Grant/Project and Description                     | CFDA    | Grantor                    | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s) |
|---|---------|----------------------------|----------------|----------------|----------------|----------------|-------------|
|   |         |                            | Available      | Received       | Est. Rev.      | Est. Rev.      |             |
| US Department of Education - Title V              | 84.298A | US Department of Education | 0.0            | 10.9           | 17.6           | 8.8            | 1,2         |
| US Department of Education - Title VIB Idea Basic | 84.027  | US Department of Education | 0.0            | 59.6           | 175.2          | 119.1          | 1,2         |
| <b>Total (Available/Received)</b>                 |         |                            | <b>0.0</b>     | <b>1,373.1</b> | <b>3,590.8</b> | <b>1,399.7</b> |             |
| <b>FY 2004 Uses of Funds</b>                      |         |                            |                |                |                |                |             |
| FTE   |         |                            |                | 6.0            |                |                |             |
| Personal Services                                 |         |                            |                | 193.2          |                |                |             |
| Employee-Related Expenditures                     |         |                            |                | 44.9           |                |                |             |
| All Other Operating Expenditures                  |         |                            |                | 1,158.0        |                |                |             |
| <b>Subtotal</b>                                   |         |                            |                | <b>1,396.1</b> |                |                |             |
| Land Acquisition and Capital Projects             |         |                            |                | 3.6            |                |                |             |
| Pass-Through Funds                                |         |                            |                | 43.5           |                |                |             |
| <b>Total Uses of Funds</b>                        |         |                            |                | <b>1,443.2</b> |                |                |             |

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

**Agency:** Arizona State Library, Archives & Public Records

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Library Services and Technology Act 02</b>  | <b>45.310</b> | <b>IMLS</b>    | 2,689.7               | 0.0             | 0.0              | 0.0              | 4, 15              |
| This grant covers funding period 10/1/01 through 9/30/03. This grant is awarded under the Library Services and Technology Act (LSTA) for the purposes of the Act and as identified in the grantee's Five-Year State plan, and any forthcoming amendments approved by IMLS. Administrative costs may not exceed 4% of the grant amount. |               |                |                       |                 |                  |                  |                    |
| <b>Library Services and Technology Act 03</b>  | <b>45.310</b> | <b>IMLS</b>    | 2,808.0               | 2,110.0         | 0.0              | 0.0              |                    |
| This grant covers funding period 10/1/02 through 9/30/04. This grant is awarded under the Library Services and Technology Act (LSTA) for the purposes of the Act and as identified in the grantee's Five-Year State plan, and any forthcoming amendments approved by IMLS. Administrative costs may not exceed 4% of the grant amount. |               |                |                       |                 |                  |                  |                    |
| <b>National Historical Publications and Records Commission</b>   | <b>89.003</b> | <b>NHPRC</b>   | 0.0                   | 6.0             | 0.0              | 0.0              | 2, 2               |
| This grant is for the AZ Historical Records Advisory Board and covered funding period 1/1/03 through 12/30/04.   |               |                |                       |                 |                  |                  |                    |

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

Agency: Arizona State Library, Archives & Public Records

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |                | FY 2005        | FY 2006     | Footnote(s) |
|---|---------------|-------------|----------------|----------------|----------------|-------------|-------------|
|   |               |             | Available      | Received       | Est. Rev.      | Est. Rev.   |             |
| <b>National Leadership Grant</b>  | <b>45.312</b> | <b>IMLS</b> | 520.6          | 63.0           | 176.5          | 15.0        | 2, 2, 15    |
| <p>This grant covered funding period 10/01/03 through 09/30/05. This grant is awarded for the purpose of Native American library development programs, as identified in the awardee's application for the FY2003 National Leadership Grant.</p> |               |             |                |                |                |             |             |
| <b>Total (Available/Received)</b>   |               |             | <b>6,018.3</b> | <b>2,179.0</b> | <b>176.5</b>   | <b>15.0</b> |             |
| <b>FY 2004 Uses of Funds</b>  |               |             |                |                |                |             |             |
| FTE   |               |             |                |                | 3.3            |             |             |
| Personal Services   |               |             |                |                | 181.4          |             |             |
| Employee-Related Expenditures   |               |             |                |                | 34.5           |             |             |
| All Other Operating Expenditures  |               |             |                |                | 2,951.7        |             |             |
| <b>Subtotal</b>   |               |             |                |                | <b>3,167.6</b> |             |             |
| Land Acquisition and Capital Projects   |               |             |                |                | 0.0            |             |             |
| Pass-Through Funds  |               |             |                |                | 10.4           |             |             |
| <b>Total Uses of Funds</b>  |               |             |                |                | <b>3,178.0</b> |             |             |

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

Agency: Department of State - Secretary of State

| Grant/Project and Description                   | CFDA          | Grantor        | FY 2004 Amount |                | FY 2005         | FY 2006         | Footnote(s)  |
|---|---------------|----------------|----------------|----------------|-----------------|-----------------|--------------|
|   |               |                | Available      | Received       | Est. Rev.       | Est. Rev.       |              |
| <b>Election Systems Improvement Fund (HAVA)</b> | <b>00.000</b> | <b>Various</b> | 7,015.6        | 109.4          | 27,100.0        | 10,414.8        | 2, 2, 10, 15 |
| <b>Total (Available/Received)</b>               |               |                | <b>7,015.6</b> | <b>109.4</b>   | <b>27,100.0</b> | <b>10,414.8</b> |              |
| <b>FY 2004 Uses of Funds</b>                    |               |                |                |                |                 |                 |              |
| FTE   |               |                |                | 0.0            |                 |                 |              |
| Personal Services                               |               |                |                | 0.0            |                 |                 |              |
| Employee-Related Expenditures                   |               |                |                | 0.0            |                 |                 |              |
| All Other Operating Expenditures                |               |                |                | 3,756.3        |                 |                 |              |
| <b>Subtotal</b>                                 |               |                |                | <b>3,756.3</b> |                 |                 |              |
| Land Acquisition and Capital Projects           |               |                |                | 0.0            |                 |                 |              |
| Pass-Through Funds                              |               |                |                | 0.0            |                 |                 |              |
| <b>Total Uses of Funds</b>                      |               |                |                | <b>3,756.3</b> |                 |                 |              |

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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 and Description   | CFDA          | Grantor        | FY 2004 Amount |             | FY 2005    | FY 2006    | Footnote(s) |
|---|---------------|----------------|----------------|-------------|------------|------------|-------------|
|   |               |                | Available      | Received    | Est. Rev.  | Est. Rev.  |             |
| <b>AmeriCorps</b>   | <b>94.007</b> | <b>GOV OFF</b> | 0.0            | 19.6        | 0.0        | 0.0        | 1, 2, 15    |
| 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. |               |                |                |             |            |            |             |
| <b>Total (Available/Received)</b>   |               |                | <b>0.0</b>     | <b>19.6</b> | <b>0.0</b> | <b>0.0</b> |             |
| <b>FY 2004 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 Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Administration on Developmental Disabilities - Basic Support and Advocacy Grants</b>  | <b>93.630</b> | <b>DHHS</b> | 1,000.4        | 976.7    | 902.0     | 905.4     |                |
| 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. The federal share of projects supported by the State Plan may not exceed 75%, except for projects whose activities or products target individuals with developmental disabilities who live in poverty areas, which may not exceed 90% of the aggregate costs. No match is required for protection and advocacy allotments.   |               |             |                |          |           |           |                |
| <b>Alzheimer's Disease Demonstration Grant</b>   | <b>93.048</b> | <b>DHHS</b> | 277.8          | 258.1    | 428.7     | 429.0     |                |
| 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. Funds are used to assist States in implementing and maintaining their Statewide systems of early intervention services. Funding may also be used to provide direct services for infants and toddlers with disabilities and their families that are not otherwise provided by other public or private sources, to expand and improve on services for infants and toddlers with disabilities that are otherwise available and to provide a free appropriate public education, in accordance with Subchapter II, to children with disabilities from their third birthday to the beginning of the following school year. This program is subject to non-supplanting requirements. Awards are based on each applicants proportionate share of children, aged birth through two years, in their general population, based on the most recent census data. No match is required. |               |             |                |          |           |           |                |
| <b>Arizona Kids with Traumatic Brain Injury</b>  | <b>93.234</b> | <b>DHHS</b> | 32.1           | 5.5      | 0.0       | 0.0       | <sup>2,2</sup> |
| 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.  |               |             |                |          |           |           |                |

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |           | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|-----------|-----------|-----------|-------------|
|  |               |             | Available      | Received  | Est. Rev. | Est. Rev. |             |
| <b>AZPOMS (AAA-AZ Perf out measurement system)</b>   | <b>93.048</b> | <b>DHHS</b> | 7.7            | 32.5      | 35.2      | 35.2      |             |
| To develop a state-based system to measure outcomes of Older American Act programs based on statistically valid sampling. Funds may not be used for (a) construction and or major rehabilitation of building; (b) basic research; (c ) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects that do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; and (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.   |               |             |                |           |           |           |             |
| <b>BEP/Ft. Huachuca</b>  | <b>00.000</b> | <b>DOD</b>  | 1,377.2        | 2,314.9   | 2,940.0   | 2,940.0   | 2, 2, 10    |
| 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.   |               |             |                |           |           |           |             |
| <b>Child Abuse/Neglect Basic</b>   | <b>93.669</b> | <b>DHHS</b> | 550.2          | 220.8     | 437.7     | 438.0     |             |
| 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. 100% federal grant used for child abuse prevention activities.  |               |             |                |           |           |           |             |
| <b>Child Care and Development Fund Block Grant</b>   | <b>93.596</b> | <b>DHHS</b> | 103,255.9      | 120,431.8 | 104,475.1 | 104,475.1 |             |
| 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.  |               |             |                |           |           |           |             |
| To make grants to States, Tribes, and tribal organizations for child care assistance for low-income families and to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. |               |             |                |           |           |           |             |

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Child Support Enforcement (Title IV D)</b>  | <b>93.563</b> | <b>DHHS</b> | 38,588.5       | 41,382.4 | 45,642.5  | 45,680.3  |             |
| <p>To enforce support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child spousal and medical support.</p> <p>States and some tribes provide support enforcement services directly to individuals who are receiving federally-funded Foster Care Maintenance Payments, Medicaid, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and to individuals not otherwise eligible for such services. TANF, Medicaid, and certain federally-funded Foster Care applicants or recipients must have assigned support rights to the State. Non-TANF individuals other than those who cease to receive TANF and/or who provide authorization to the IV-D agency to continue support enforcement services, must have signed a written application for support enforcement services. The State must provide services to locate absent parents, establish paternity and enforce support obligations.</p> |               |             |                |          |           |           |             |
| <b>Child Welfare Services - State Grants- IV-B</b>   | <b>93.645</b> | <b>DHHS</b> | 4,925.7        | 5,354.3  | 5,468.3   | 5,478.6   |             |
| <p>To establish, extend, and strengthen child welfare services provided by State and local, and Indian Tribal public welfare agencies to enable children to remain in their own homes, or, where that is impossible, to provide alternate permanent homes for them. The grants may be used for: cost of personnel to provide protective services to children; licensing of, and standard-setting for private child-caring agencies and institutions; and assisting with costs of homemaker services, return of runaway children, and prevention and reunification services, among other services that meet the purpose of the grants. Funds for foster care maintenance, day care, and adoption assistance under this program are limited.</p>   |               |             |                |          |           |           |             |

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

Agency: Department of Economic Security

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Community and Faith Based Initiative</b>   | <b>17.261</b> | <b>DOL</b>  | 227.4          | 275.5    | 0.0       | 0.0       |                |
| <p>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. Such projects shall include; the provision of direct services to individuals to enhance employment opportunities and an evaluation component and may include: (1) The establishment of advanced manufacturing technology skill centers developed through local partnerships; (2) enterprise communities or empowerment zone workers skills upgrades; (3) programs conducted jointly with the DOD to develop training programs using innovative learning technologies; (4) promotion of distance learning; (5) providing comprehensive services to increase the employment rates of out-of-school youth residing in high poverty areas; (6) the establishment of partnerships with national organizations expert in developing, organizing, and administering employment and training projects; (7) projects to assist public housing authorities that provide job training programs to residents; and (8) projects that assist local areas to evaluate the degree to which participants in programs under this title achieve self-sufficiency.</p> |               |             |                |          |           |           |                |
| <b>Community Based Child Abuse/Neglect Prevention</b>   | <b>93.590</b> | <b>DHHS</b> | 132.2          | 46.7     | 226.8     | 226.8     | <sup>2,2</sup> |
| <p>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.</p> <p>States must meet eligibility requirements stated in the authorizing statute and use funds to establish and expand statewide networks of community-based family resource support programs.</p>  |               |             |                |          |           |           |                |
| <b>Community Services Block Grant</b>   | <b>93.569</b> | <b>DHHS</b> | 4,127.3        | 4,506.2  | 5,392.0   | 5,394.5   |                |
| <p>To provide services and activities having a measurable and potential major impact on the causes of poverty. (1) States receive block grants to ameliorate the causes of poverty in communities. The block grant approach gives the States flexibility to tailor their programs to the particular services needs in their communities. (2) States are required to use at least 90 percent of their allocations for grants to "eligible entities" as defined in the Community Services Block Grant (CSBG) Act, as amended; this includes primarily locally-based community action agencies and/or organizations that serve seasonal or migrant farm workers. (2) No more than the greater of \$55,000 or 5 percent of each State's allocation may be used for administrative expenses at the State level.</p>  |               |             |                |          |           |           |                |

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

Agency: Department of Economic Security

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Community Services Block Grant Discretionary Awards -<br/>Community Food and Nutrition</b> | <b>93.571</b> | <b>DHHS</b> | 47.7           | 39.0     | 42.2      | 42.2      | <sup>2,2</sup> |

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.

|  |               |            |       |       |       |       |  |
|--|---------------|------------|-------|-------|-------|-------|--|
| <b>Comprehensive Services for Independent Living</b> | <b>84.169</b> | <b>DOE</b> | 204.5 | 443.6 | 575.0 | 575.1 |  |
|--|---------------|------------|-------|-------|-------|-------|--|

To assist States in maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream American society, by providing financial assistance for providing, expanding, and improving the provision of independent living services.

Funds received under this Part may be used to support the operation of the Statewide Independent Living Councils (SILC), States may also use funds received under this Part for one or more of the following purposes: to provide independent living services to individuals with significant disabilities; to demonstrate ways to expand and improve independent living services; to support the operations of centers for independent living; to increase the capacities agencies and organizations to develop comprehensive approaches or systems for providing independent living services; to conduct studies and analyses, gather information, develop model policies and procedures to enhance independent living services for individuals with disabilities; and to provide outreach to populations that are unserved or underserved by programs under this title.

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Cuban/Haitian Refugee Program</b>   | <b>93.576</b> | <b>DHHS</b> | 0.0            | 35.0     | 44.7      | 44.7      | <sup>2,2</sup> |
| <p>The Service Programs for Cuban-Haitian Refugees and Entrants provides the development and implementation of programs to identify, assess, and serve the target population, Cuban-Haitian refugees and entrants residing in Arizona. RRP data indicates that a total of 2,271 Cubans and 133 Haitians have resettled in Arizona. Of these, 1,329 Cubans and seven Haitians have arrived in the past five years. There are also recent reports of as many as 1,000 Haitians living in metro Phoenix, who are secondary migrants from the United States east coast. The Project provides broad outreach to the target population and to serve up to 960 individuals each grant year. For these efforts, RRP receives a total of \$250,000 in grant funds for services provided each year of the Project (three-year project), to assist the target population in their successful transition to living in Arizona. The Project responds to the needs of the target population in the following areas: Health and Mental Health, Educational and Employment Enhancement; and Ethnic Community Development and Deterrence of Refugee Crimes and Victimization.</p> |               |             |                |          |           |           |                |
| <b>Current Employment Statistics</b>   | <b>17.002</b> | <b>DOL</b>  | 254.6          | 145.0    | 154.5     | 155.7     |                |
| <p>To survey establishments which provide monthly estimates of employment, hours and earning at national, state, and area levels. Funds are limited to the uses specified by the grant agreement.</p>  |               |             |                |          |           |           |                |
| <b>Disabled Veterans Outreach</b>  | <b>17.801</b> | <b>DOL</b>  | 1,110.0        | 1,106.9  | 1,332.5   | 1,333.7   |                |
| <p>To develop jobs and job training opportunities for disabled and other veterans through contacts with employers; promote and develop on-the-job training and apprenticeship and other on-the-job training positions within Federal job training (e.g. VWIP, VA programs); provide outreach to veterans through all community agencies and organizations; provide assistance to community-based groups and organizations and appropriate grantees under other Federal and federally-funded employment and training programs; develop linkages with other agencies to promote maximum employment opportunities for veterans; and to provide employability development and vocational guidance to eligible veterans, especially disabled veterans, utilizing a case-management approach to services, wherever applicable.</p>   |               |             |                |          |           |           |                |
| <p>Funds must be used only for salaries and expenses and reasonable support of Disabled Veterans' Outreach Program (DVOP) Specialists who shall be assigned only those duties directly related to meeting the employment needs of eligible veterans according to the provisions of 38 U.S.C. 4103A.</p>  |               |             |                |          |           |           |                |

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Emergency Shelter Grant Program</b>   | <b>14.231</b> | <b>HUD</b>  | 676.6          | 637.8    | 889.6     | 890.1     |             |
| To provide for shelter renovation, shelter operation, and prevention of eviction and utility shut-off. A state must allocate to its local governments or to nonprofit organizations the entire grant, except up to five percent may be used to administer the grant. The administrative funds must be shared with local government grantees. Grantees must match state funds with an equal amount of funds from other sources including donated material or a building, leasehold value, additional staff salaries, and volunteer time.  |               |             |                |          |           |           |             |
| <b>Employment Statistics (ES)-202</b>  | <b>17.002</b> | <b>DOL</b>  | 471.5          | 467.0    | 498.3     | 502.2     |             |
| 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. Funds are limited to the uses specified by the grant agreement.  |               |             |                |          |           |           |             |
| <b>Ferret Out Fraud</b>  | <b>93.048</b> | <b>DHHS</b> | 155.8          | 151.4    | 215.3     | 216.2     |             |
| To provide for an Arizona initiative to combat fraud, waste and abuse in the Medicare system. Funds may not be used for (a) construction and or major rehabilitation of building; (b) basic research; (c ) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older americans Act; (d) medical care, institutional care or income maintenance; (e) projects that do not involve innovative approaches, and whose outcomes do not have the potential for national dessimination and replication; and (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV. |               |             |                |          |           |           |             |
| <b>FNS State Exchange Program</b>  | <b>10.561</b> | <b>USDA</b> | 1.3            | 6.0      | 6.4       | 6.5       | 2,2         |
| To provide funding for attendance at Food Stamp Conferences.   |               |             |                |          |           |           |             |
| <b>Food Stamp Administration</b>   | <b>10.561</b> | <b>USDA</b> | 27,204.0       | 26,716.0 | 27,191.2  | 27,245.4  |             |
| To provide Federal funding for administrative costs incurred by State and local agencies to operate the Food Stamp Program. Unless authorized by Federal legislation, outlays charged to other Federal grants or to Federal contracts may not be considered as State agency costs. Submission of claims for payments of administrative costs shall be in accordance with 7 CFR 277 of the Food Stamp Program Regulations.  |               |             |                |          |           |           |             |

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

Agency: Department of Economic Security

| Grant/Project and Description               | CFDA          | Grantor     | FY 2004 Amount |           | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|-------------|----------------|-----------|-----------|-----------|----------------|
|   |               |             | Available      | Received  | Est. Rev. | Est. Rev. |                |
| <b>Food Stamp Benefits</b>                  | <b>10.551</b> | <b>USDA</b> | 458,377.7      | 569,041.1 | 0.0       | 600,853.8 | <sup>2,2</sup> |
| <b>Food Stamp Employment &amp; Training</b> | <b>10.561</b> | <b>USDA</b> | 239.2          | 179.1     | 475.8     | 476.0     |                |

To improve diets of low-income households by increasing their food purchasing ability. Households receive food stamp benefits which varies according to household size and income. The maximum allotment for a household's size is reduced by 30 percent of the net income. Food stamp benefits may be used in participating retail stores to buy food for home consumption and garden seeds and plants to produce food for personal consumption. Food stamp benefits may be used by certain elderly and handicapped persons, and their spouses, who cannot prepare their own meals to have meals delivered to them in their homes by authorized meal delivery services. Elderly and certain disabled persons and their spouses may also use food stamp benefits to purchase meals in establishments providing communal dining for the elderly. Residents of shelters for battered women and children may use food stamp benefits to purchase meals prepared by shelters. Homeless persons eligible for food stamp benefits may purchase prepared meals from an authorized establishment approved to feed them.

To provide Federal financial aid to State agencies for costs incurred to operate the Employment Training (E&T) Program. By April 1, 1987 all States were to implement an Employment Training (E&T) Program mandated by Public Law 99-198. States' E&T programs are funded by individual grants requiring no State matching; should a State's costs exceed the grant allocation, additional funding is available on a 50 percent basis. The Federal agency shall also pay 50 percent of States' costs of reimbursing participants' costs of dependent care as a result of E&T participation, and 50 percent of costs for case management or casework to facilitate the transition from economic dependency to self-sufficiency through work. The Balanced Budget Act (Public Law 105-33) provides additional funding for grants to States (which do not require a State match) for work/training programs generally targeted for non-working able-bodied adults without dependents.

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| Grant/Project and Description     | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|-----------------------------------|---------------|------------|----------------|----------|-----------|-----------|-------------|
|                                   |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Foster Grandparent Program</b> | <b>94.011</b> | <b>AVS</b> | 365.2          | 311.7    | 487.5     | 488.3     |             |

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. The grants may be used for: low-income Foster Grandparent stipends, transportation, physical examinations and meals; staff salaries and fringe benefits, staff travel, equipment, space costs, etc. An amount equal to 80 percent of the corporation for National Service's Federal share must be used for Foster Grandparent direct benefits. Volunteers are not to supplant hiring or displace employed workers, or impair existing contracts for service. No agency supervising volunteers shall request or receive compensation for services of the volunteers. Volunteers are not to be involved in and funds are not to be used for religious activities, labor or anti-labor organization, lobbying, or partisan or non-partisan political activities.

|                            |               |            |         |         |         |         |                |
|----------------------------|---------------|------------|---------|---------|---------|---------|----------------|
| <b>FUBA Trade Benefits</b> | <b>17.245</b> | <b>DOL</b> | 1,330.8 | 1,817.7 | 2,300.0 | 2,300.0 | <sup>2,2</sup> |
|----------------------------|---------------|------------|---------|---------|---------|---------|----------------|

To administer this program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance; disaster unemployment assistance; unemployment compensation for Federal employees and ex-service members.

The States have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the State unemployment insurance laws; to reimburse State funds for one-half the costs of extended benefits paid under the provisions of State laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to States when needed to pay benefit costs.

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|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Handicapped Infants and Toddlers</b>   | <b>84.181</b> | <b>DOE</b>  | 8,983.8        | 7,296.3  | 7,758.0   | 7,758.0   |                |
| To provide early intervention services for handicapped infants and toddlers and their families. Funds are used to assist States in implementing and maintaining their Statewide systems of early intervention services. Funding may also be used to provide direct services for infants and toddlers with disabilities and their families that are not otherwise provided by other public or private sources, to expand and improve on services for infants and toddlers with disabilities that are otherwise available and to provide a free appropriate public education, in accordance with Subchapter II, to children with disabilities from their third birthday to the beginning of the following school year. This program is subject to non-supplanting requirements. Awards are based on each applicants proportionate share of children, aged birth through two years, in their general population, based on the most recent census data. No match is required. |               |             |                |          |           |           |                |
| <b>Independent Living (IV-E)</b>  | <b>93.674</b> | <b>DHHS</b> | 1,827.9        | 1,936.3  | 1,733.2   | 1,733.5   |                |
| 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. Capped grant used to provide services to former foster care recipients between the ages of 18 and 21 years. The grant is 80% federal and 20% nonfederal. The entire Arizona allotment of this grant is utilized by DES.  |               |             |                |          |           |           |                |
| <b>IV-E Adoption Incentive Payments</b>   | <b>93.603</b> | <b>DHHS</b> | 858.8          | 460.1    | 280.0     | 0.0       | <sup>2,2</sup> |
| Bonus monies awarded to states based on their past performance in placing eligible children into adoptive families. This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.   |               |             |                |          |           |           |                |
| <b>IV-E Adoption Maintenance Assistance Payments</b>  | <b>93.659</b> | <b>DHHS</b> | 18,373.9       | 20,305.0 | 20,126.7  | 25,865.8  | <sup>2,2</sup> |
| To provide financial reimbursement for the cost of care for a special needs child that is adopted and determined IV-E eligible. This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.   |               |             |                |          |           |           |                |

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|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>IV-E Adoption State and Local Administration</b>   | <b>93.659</b> | <b>DHHS</b> | 2,428.3        | 2,553.0  | 2,715.0   | 2,730.9   |                |
| <p>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. This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.</p>  |               |             |                |          |           |           |                |
| <b>IV-E CHAFEE EDUC/TRNG VOUCHER</b>  | <b>93.599</b> | <b>DHHS</b> | 0.0            | 362.5    | 524.3     | 524.3     | <sup>2,2</sup> |
| <p>To provide resources to States to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted from the public foster care system after age 16.</p> <p>The funds may be used to provide vouchers for postsecondary education and training to youth otherwise eligible for services under the State's Chafee Foster Care Independence Program. Vouchers may also be provided to youth who are adopted from foster care after age 16 and to youth up to the age of 23, as long as they are participating in the program at age 21 and are making satisfactory progress toward completing their course of study or training. Vouchers provided to individuals may be available for the cost of attending an institution of higher education (as defined in section 472 of the Higher Education Act) and shall not exceed the lesser of \$5,000 per grant year or the total cost of attendance as defined in section 472 of the Higher Education Act.</p> |               |             |                |          |           |           |                |
| <b>IV-E Foster Care Administration</b>  | <b>93.658</b> | <b>DHHS</b> | 16,037.0       | 18,814.9 | 20,754.5  | 25,739.5  |                |
| <p>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).</p> <p>This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.</p>   |               |             |                |          |           |           |                |

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|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>IV-E Foster Care Maintenance</b>  | <b>93.658</b> | <b>DHHS</b> | 20,315.3       | 29,189.8 | 29,368.9  | 35,743.3  | 2,2         |
| To provide financial reimbursement for the maintenance cost of care (room, board, and supervision) for a child that is IV-E eligible.  |               |             |                |          |           |           |             |
| This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.  |               |             |                |          |           |           |             |
| <b>IV-E Foster Care Training</b>   | <b>93.658</b> | <b>DHHS</b> | 2,280.3        | 3,755.2  | 4,292.1   | 4,347.2   |             |
| To provide training of newly hired DES staff to effectively provide services to IV-E eligible children place in out-of home care.  |               |             |                |          |           |           |             |
| This is a matching entitlement grant (maintenance expenditures are at FMAP; administrative activities are 50% federal, 50% state; training 75% federal, 25% state). The clients must meet federal eligibility criteria, and be in out-of-home foster care or in adoptive placement. The grant must also be used for administrative placement. The grant may also be used for directly related administrative costs.  |               |             |                |          |           |           |             |
| <b>Job Service</b>   | <b>17.207</b> | <b>DOL</b>  | 12,047.1       | 11,287.3 | 13,539.0  | 13,557.3  |             |
| To assist persons to secure employment and labor market information by providing a variety of job search assistance and labor market information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.   |               |             |                |          |           |           |             |
| The Employment Service program involves a Federal-State partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the State Agencies Responsible for Wagner- Peyser. The Federal government provides general direction, funding, and oversight. In addition the Federal government partners with States to provide for a number of tools and resources such as development and maintenance of the Occupational Information Network (O*NET), Career One Stop, and America's Labor Market Information System. |               |             |                |          |           |           |             |
| <b>Job Service Re-employment Services</b>  | <b>17.207</b> | <b>DOL</b>  | 616.7          | 439.7    | 528.0     | 528.4     |             |
| To place persons in employment by providing a variety of placement-related services without charge to job seekers and to employers seeking qualified individuals to fill job openings.   |               |             |                |          |           |           |             |

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|---|---------------|------------|----------------|----------|-----------|-----------|-------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Labor Certification</b>  | <b>17.203</b> | <b>DOL</b> | 332.0          | 337.6    | 465.8     | 466.0     |             |
| <p>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.</p> <p>Aliens who seek to immigrate to the United States for employment shall be excluded from admission unless the Secretary of Labor determines and certifies to the Secretary of State and to the Attorney General that there are not sufficient U.S. workers available for the employment and that the employment of such aliens will not adversely affect the wages and working conditions of U.S. workers similarly employed.</p> |               |            |                |          |           |           |             |
| <b>Local Unemployment Statistics</b>  | <b>17.002</b> | <b>DOL</b> | 134.0          | 90.6     | 96.7      | 97.4      |             |
| <p>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. Funds are limited to the uses specified by the grant agreement.</p>  |               |            |                |          |           |           |             |
| <b>Local Veterans Employment Representatives</b>  | <b>17.804</b> | <b>DOL</b> | 760.5          | 767.8    | 920.3     | 921.5     |             |
| <p>To provide job development, placement, and support services directly to veterans and to ensure that there is local supervision of State Employment Agencies compliance with Federal regulations, performance standards, and grant agreement provisions in carrying out requirements of 38 U.S.C. 4104 in providing veterans with maximum employment and training opportunities.</p> <p>Funds may be used only for salaries, expenses and reasonable support of Local Veterans' Employment Representatives who shall be assigned only those functions directly related to providing services to veterans according to provisions of 38 U.S.C. 4103 and 4104.</p>  |               |            |                |          |           |           |             |

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|---|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Low-Income Home Energy Assistance</b>  | <b>93.568</b> | <b>DHHS</b> | 7,776.2        | 7,595.2  | 8,463.9   | 8,468.6   |             |
| To assist eligible households in meeting the costs of home energy. Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy. Up to 10 percent of these funds may be used for State and local planning and administration. Up to 15 percent may be used for low-cost residential weatherization. Grantees may request that DHHS grant a waiver for the fiscal year that increases from 15 percent to 25 percent funds that can be allotted for residential weatherization. Depending upon specific appropriations, DHHS may allocate supplemental LIHEAP leveraging incentive funds to grantees that have acquired nonfederal leveraged resources in order to provide additional benefits and services to LIHEAP-eligible households to help them meet their home heating and cooling needs. There is no matching requirement. |               |             |                |          |           |           |             |
| <b>Mass Layoff Statistics</b>   | <b>17.002</b> | <b>DOL</b>  | 53.6           | 51.5     | 55.0      | 55.3      |             |
| To identify, track and describe the impact of major permanent cutbacks in work forces. Funds are limited to the uses specified by the grant agreement.  |               |             |                |          |           |           |             |
| <b>MEDIGAP</b>  | <b>93.779</b> | <b>DHHS</b> | 255.5          | 201.3    | 318.3     | 319.6     |             |
| To develop a statewide information hotline for MEDIGAP-(Medicare insurance coverage gaps) information for the elderly. Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings.  |               |             |                |          |           |           |             |
| <b>Nutrition Serv Incentive Program</b>   | <b>93.053</b> | <b>DHHS</b> | 0.0            | 1,170.5  | 1,265.4   | 1,265.4   | 2,2         |
| The purpose of the Nutrition Services Incentive Program (NSIP) is to reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities. The NSIP is based on a performance incentive model. State agencies on aging and ITOs receive NSIP funding based on the number of meals served in the prior federal fiscal year in proportion to all other States and tribes and the available appropriation. State agencies and ITOs may elect to receive commodities through procedures established by the USDA. There are no match requirements.   |               |             |                |          |           |           |             |
| <b>Occupational Employ Statistics</b>   | <b>17.002</b> | <b>DOL</b>  | 308.6          | 298.4    | 318.3     | 320.8     |             |
| To produce, on a three-year cycle, occupational employment estimates by industry and state for non-agricultural industries. Funds are limited to the uses specified by the grant agreement.   |               |             |                |          |           |           |             |

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|--|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Older Refugee Assistance</b>  | <b>93.576</b> | <b>DHHS</b> | 66.6           | 207.7    | 265.0     | 265.0     | <sup>2,2</sup> |
| 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. The discretionary grant program allocates a portion of program social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. funds may be used only for the purposes set forth in the grant agreement.   |               |             |                |          |           |           |                |
| <b>One Stop LMI</b>  | <b>17.207</b> | <b>DOL</b>  | 565.8          | 709.4    | 757.7     | 763.5     |                |
| 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. Any State desiring to receive benefits of the Wagner-Peyser Act prepares for submission by the Governor, the portion of the five-year State Workforce Investment Plan describing the delivery of services provided under the Act in accordance with the Workforce Investment Act regulations at 20 CFR 661.220. The State Plan must contain a detailed description of services that will be provided under the Act, which are adequate and reasonably appropriate for carrying out the provisions of the Act including the requirements of section 8(b) of the Act. Each State prepares a Wagner-Peyser Statewide Plan as part of the five-year State Workforce Investment Plan. |               |             |                |          |           |           |                |
| <b>Real Choice Systems Change</b>  | <b>93.779</b> | <b>DHHS</b> | 0.0            | 152.9    | 182.7     | 182.7     | <sup>2,2</sup> |
| The Real Choice Systems Change grants are intended to foster systems changes to enable children and adults of all ages who have a disability or long-term illness to:  |               |             |                |          |           |           |                |
| a) Live in the most integrated community settings appropriate to their individual support requirements and preferences;  |               |             |                |          |           |           |                |
| b) Exercise meaningful choices about their living environment, the providers of services they receive, the types of supports they use and the manner by which services are provided; and   |               |             |                |          |           |           |                |
| c) Obtain quality services in a manner as consistent as possible with their community living preferences and priorities.   |               |             |                |          |           |           |                |

The emphasis on this grant is on infrastructure that leads to enduring systems change. Provision of direct services is not the primary purpose of this grant.

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|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Refugee and Entrant Assistance - Cash, and Medical Assistance State Administered Programs</b>  | <b>93.566</b> | <b>DHHS</b> | 3,568.0        | 3,386.9  | 4,075.1   | 4,088.1   |                |
| <p>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. Assistance is limited to refugees, asylees, Cuban and Haitian entrants, and certain Amerasians from Viet Nam, and victims of a severe form of trafficking as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the Bureau of Citizenship and Immigration Services (BCIS), formerly INS. Federal policy governs other eligibility factors. The scope of services for which funds are available to State and local welfare and health agencies for assistance on behalf of eligible refugees is similar to that in the regular domestic public assistance programs. There is no matching requirement.</p> |               |             |                |          |           |           |                |
| <b>Refugee and Entrant Assistance - Social Services State Administered Programs</b>   | <b>93.566</b> | <b>DHHS</b> | 2,353.8        | 1,266.2  | 1,776.6   | 1,776.6   |                |
| <p>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. The discretionary grant program allocates a portion of program social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. funds may be used only for the purposes set forth in the grant agreement. There is no matching requirement.</p>  |               |             |                |          |           |           |                |
| <b>Refugee Preventive Health Program</b>  | <b>93.576</b> | <b>DHHS</b> | 139.6          | 87.2     | 111.3     | 111.3     | <sup>2,2</sup> |
| <p>To provide initial screening for new refugee arrivals to determine the health status of the refugees and respond to matters of medical concern. The discretionary grant program allocates a portion of program social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. funds may be used only for the purposes set forth in the grant agreement. There is no matching requirement.</p>   |               |             |                |          |           |           |                |

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|--|---------------|------------|----------------|----------|-----------|-----------|-------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Rehabilitation Services - Independent Living Services for Elderly Blind Individuals</b> | <b>84.177</b> | <b>DOE</b> | 622.1          | 625.9    | 846.2     | 846.2     |             |

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.

Federal funds are used to improve or expand independent living services. Among the services provided are those to help correct or modify visual disabilities, provide eyeglasses and other visual aids, provide services and equipment to enhance mobility and self-care, provide training in Braille and other services to help older individuals who are blind adjust to blindness, provide teaching services in daily living activities, and other supportive services that enable individuals to live more independently. Funds can also be used to improve public understanding of the problems faced by visual older individuals who are blind.

|                                      |               |            |          |          |          |          |  |
|--------------------------------------|---------------|------------|----------|----------|----------|----------|--|
| <b>Rehabilitation Services Basic</b> | <b>84.126</b> | <b>DOE</b> | 37,344.4 | 39,352.2 | 49,400.4 | 49,426.7 |  |
|--------------------------------------|---------------|------------|----------|----------|----------|----------|--|

To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, and capabilities so they may prepare for and engage in competitive employment.

Federal and State funds are used to cover the costs of providing vocational rehabilitation services which include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome.

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|---|---------------|------------|----------------|----------|-----------|-----------|-------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Rehabilitation Training In-Service</b>   | <b>84.265</b> | <b>DOE</b> | 94.9           | 97.6     | 224.5     | 224.6     |             |
| <p>To increase the number of personnel trained in providing vocational rehabilitation services to handicapped individuals in areas targeted as having personnel shortages. This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable staff personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) Address recruitment and retention of qualified rehabilitation professionals; (2) provide for successful planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.</p> |               |            |                |          |           |           |             |
| <b>Senior Community Services Employment Program-SCSEP Title V</b>   | <b>17.235</b> | <b>DOL</b> | 1,526.9        | 1,369.7  | 2,986.0   | 2,991.9   |             |

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. Grant funds may be used to create and pay for part-time community service job positions for persons age 55 and above whose income is at or below 125 percent of the poverty level. The individuals who are employed may be placed in work assignments at local service agencies (e.g., schools, hospitals, day care centers, park systems, etc.), or may be given work assignments in connection with community service projects. A portion of project funds may be used to provide participants with training, counseling, and other supportive services. No more than 13.5 percent of the federal share of the project costs may be spent for administration. (If justified, a waiver to 15 percent may be provided by the Department of Labor.) The federal share is 90%. Participants may not be employed in projects involving political activities, sectarian activities, nor may participants displace any employed worker or perform work that impairs existing contracts for service.

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Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Social Security Disability Insurance</b>  | <b>96.001</b> | <b>DHHS</b> | 20,505.5       | 20,577.2 | 21,090.8  | 21,105.2  |             |
| <p>To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.</p> <p>Monthly cash benefits are paid to entitled disabled persons and to entitled auxiliary beneficiaries throughout the period of disability generally after a 5-month waiting period. There are no restrictions on the use of benefits received by beneficiaries, although the right to future benefits is not transferable or assignable. In general, State agencies make initial disability determinations for the Federal Government. The Federal Government gives the States funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.</p> |               |             |                |          |           |           |             |
| <b>Social Service Block Grant</b>  | <b>93.667</b> | <b>DHHS</b> | 32,080.0       | 28,631.7 | 32,370.8  | 32,432.9  |             |
| <p>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.</p> <p>A State may transfer up to 10 percent of its allotment for any fiscal year to the preventive health and health services, alcohol and drug abuse, mental health services, maternal and child health services, and low-income home energy assistance block grants.</p>  |               |             |                |          |           |           |             |
| <b>Special Programs for the Aging - Title III, Part B - Grants for Supportive Services and Senior Centers</b>  | <b>93.044</b> | <b>DHHS</b> | 7,083.3        | 7,134.6  | 7,713.6   | 7,714.1   |             |
| <p>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. III-B is 85 percent federal and 15 percent non-federal. The nonfederal contribution may be in the form of cash or in-kind contributions, including plant, equipment, or services.</p>   |               |             |                |          |           |           |             |

**State of Arizona  
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Agency: Department of Economic Security

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Special Programs for the Aging - Title III, Part C1 - Congregate Meals</b>   | <b>93.045</b> | <b>DHHS</b> | 5,428.4        | 4,806.1  | 5,203.0   | 5,211.1   |                |
| To provide grants to states to provide home delivered meals, nutrition education, and other appropriate services for older Americans. This grant requires a nonfederal/federal match rate of 25/75. The nonfederal contribution may be in the form of cash or in-kind contributions, including plant, equipment, or services.   |               |             |                |          |           |           |                |
| <b>Special Programs for the Aging - Title III, Part C2-Home Meals</b>   | <b>93.045</b> | <b>DHHS</b> | 2,265.2        | 2,553.5  | 2,760.6   | 2,760.6   | <sup>2,2</sup> |
| To provide grants to states to provide home delivered meals, nutrition education, & other appropriate services for older Americans. This grant requires a nonfederal/federal match rate of 25/75. The nonfederal contribution may be in the form of cash or in-kind contributions, including plant, equipment, or services.   |               |             |                |          |           |           |                |
| <b>Special Programs for the Aging - Title III, Part D - Preventive Health</b>   | <b>93.043</b> | <b>DHHS</b> | 358.7          | 316.3    | 402.3     | 402.3     | <sup>2,2</sup> |
| To provide for periodic health screening, primarily in congregated 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. This grant requires a nonfederal/federal match rate of 25/75. The nonfederal contribution may be in the form of cash or in-kind contributions, including plant, equipment, or services. |               |             |                |          |           |           |                |
| <b>Special Programs for the Aging - Title III, Part E - Family Caregiver Support</b>  | <b>93.052</b> | <b>DHHS</b> | 2,139.3        | 2,270.1  | 2,867.1   | 2,868.2   |                |
| To provide multi-faceted systems of support services for family caregivers and for grandparents and older individuals who are relative caregivers. Formula grants (Title III-E) -- are 75 percent Federal and 25 percent nonfederal.  |               |             |                |          |           |           |                |

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Special Programs for the Aging - Title VII - Ombudsman</b>  | <b>93.042</b> | <b>DHHS</b> | 195.1          | 238.4    | 258.0     | 258.4     |             |
| To assist in the development of voluntary ombudsman programs to be advocates for elderly residents in long-term care facilities. Funds are awarded to States to develop or strengthen service systems through designated State Agencies on Aging, Area Agencies on Aging and other local entities. Funds under this Title and Chapter are included in State aging plan covering 2, 3, or 4 years, with annual revisions as necessary, submitted for approval to the Assistant Secretary for Aging. Funds are used to design and implement programs for the provision of long-term care ombudsman services for older individuals living in long-term care facilities. There is no matching requirement. |               |             |                |          |           |           |             |
| <b>Special Programs for the Aging - Title VII -Elder Abuse Prevention</b>  | <b>93.041</b> | <b>DHHS</b> | 63.3           | 77.9     | 84.5      | 84.8      |             |
| To provide funding to carry out programs with respect to prevention of abuse, neglect or exploitation of older individuals. Funds are awarded to States to develop or strengthen service systems through designated State Agencies on Aging, Area Agencies on Aging and other local entities. Funds under this Title and Chapter are included in State aging plan covering 2, 3, or 4 years, with annual revisions as necessary, submitted for approval to the Assistant Secretary for Aging. There is no matching requirement.  |               |             |                |          |           |           |             |
| <b>SSI/SSDI Vocational Rehabilitation</b>  | <b>96.001</b> | <b>SSA</b>  | 2,138.1        | 1,355.8  | 1,592.9   | 1,595.6   |             |
| To assist the Rehabilitation Services Administration in rehabilitating social security disability/ supplemental security income claimants.   |               |             |                |          |           |           |             |

In general, State agencies make initial disability determinations for the Federal Government. The Federal Government gives the States funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.

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

Agency: Department of Economic Security

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Supported Employment Services for Individuals with Severe Handicaps (Title VI, Part - C)</b>  | <b>84.187</b> | <b>DOE</b>  | 293.7          | 393.1    | 546.7     | 546.7     | <sup>2,2</sup> |
| To provide training and post employment services leading to supported employment for individuals with severe handicaps.  |               |             |                |          |           |           |                |
| Federal funds are used to: (1) complement services under Title I of this Act; (2) provide skilled job trainers who accompany the worker for intensive on-the-job training; (3) provide systematic training; (4) provide job development; (5) provide follow-up services; (6) provide regular observation or supervision at training sites; and (7) provide other services needed to support an individual in employment. Funds may not be used to provide the required extended services once an individual transitions from the time limited services provided under VI-C.  |               |             |                |          |           |           |                |
| <b>Targeted Discretionary Refugee Assistance</b>   | <b>93.576</b> | <b>DHHS</b> | 0.0            | 137.6    | 175.6     | 175.6     | <sup>2,2</sup> |
| 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. This is a formula grant distributed to States according to a formual that takes into account refugee, asylee, Amerasian, and entrant arrivals in the past five fiscal years. There are no cost-sharing or matching requirements. Assistance is limited to employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants, as defined in the authorizing Acts. |               |             |                |          |           |           |                |
| <b>Targeted Refugee Assistance</b>   | <b>93.584</b> | <b>DHHS</b> | 1,011.4        | 1,468.2  | 1,873.2   | 1,873.2   | <sup>2,2</sup> |
| 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. This is a formula grant distributed to States according to a formual that takes into account refugee, asylee, Amerasian, and entrant arrivals in the past five fiscal years. There are no cost-sharing or matching requirements. Assistance is limited to employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants, as defined in the authorizing Acts. |               |             |                |          |           |           |                |

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

Agency: Department of Economic Security

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |           | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-------------|----------------|-----------|-----------|-----------|-------------|
|   |               |             | Available      | Received  | Est. Rev. | Est. Rev. |             |
| <b>Temporary Assistance to Needy Families</b>   | <b>93.558</b> | <b>DHHS</b> | 272,567.0      | 240,746.6 | 226,539.4 | 226,539.4 |             |
| <p>To provide grants to States 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.</p> <p>States have broad flexibility to use the grant funds in any manner that meets the purposes of the program (including providing low-income households with assistance in meeting home heating and cooling costs) and in ways that the State was authorized to use funds received under the predecessor Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills Training (JOBS) and Emergency Assistance (EA) programs. States may also transfer a limited portion of their assistance grant funds to the Child Care and Development Block Grant (CCDBG) and Social Services Block Grant (SSBG) Programs. Not more than 15 percent of grant may be spent on administrative costs, exclusive of certain computerization and IT expenses. Cash grants, work opportunities and other services are made directly to needy families with children.</p> |               |             |                |           |           |           |             |
| <b>Temporary Emergency Food Assistance (Administrative Costs)</b>   | <b>10.568</b> | <b>USDA</b> | 957.1          | 1,110.6   | 1,401.5   | 1,402.9   |             |
| <p>To make funds available for storage and distribution costs incurred by nonprofit eligible recipient agencies in providing food assistance to needy persons. Funds are provided to State agencies to cover administrative costs incurred at the State and local level in the operation of the program. Funds for administration of the program are allocated by formula to the state. Sixty percent of the formula is based on the people below the poverty level and 40 percent on the number of unemployed. The state must match each dollar of its federal grant allocation retained by the state for state-level administrative costs or expended on behalf of or made available directly to eligible recipient agencies (ERAs) that are not emergency feeding organizations (EFOs) with one dollar in cash or in-kind contributions from non-federal sources.</p>  |               |             |                |           |           |           |             |

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

| Grant/Project and Description | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|-------------------------------|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|                               |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Title IV-B Part II</b>     | <b>93.556</b> | <b>DHHS</b> | 7,519.0        | 4,281.2  | 5,571.5   | 5,574.1   |             |

To fund community-based family support services that promote the safety and well-being of children and families by enhancing family functioning and child development; to fund family preservation services that serve families at risk or in crisis, including the following services: reunification and adoption services, preplacement/preventive services, follow-up services after return of a child from foster care, respite care, services designed to improve parenting skills; and infant safe haven programs; to fund time-limited family reunification services to facilitate the reunification of the child safety and appropriately within a timely fashion; and to fund adoption promotion and support services designed to encourage more adoptions out of the foster care system, when adoptions promote the best interests of children.

A significant portion of funds must be spent for family preservation, family support services, time-limited family reunification services and adoption promotion and support services. State grantees must limit administrative expenditures to 10 percent of their allotment.

|  |               |            |         |         |         |         |  |
|--|---------------|------------|---------|---------|---------|---------|--|
| <b>Trade Adjustment Assistance-Workers</b> | <b>17.245</b> | <b>DOL</b> | 3,907.7 | 4,274.8 | 5,163.3 | 5,163.7 |  |
|--|---------------|------------|---------|---------|---------|---------|--|

To provide adjustment assistance to workers adversely affected by increased imports of articles like or directly competitive with articles produced by such workers' firm. The types of assistance include direct payments with unrestricted use & provision of specialized services. Financial Assistance can be weekly payments that are the same as the amount of weekly State unemployment compensation.

State Workforce Agencies (SWAs), through the local offices, provide testing, counseling, and job placement services; job search and relocation assistance; training; and payment of weekly trade readjustment allowances (TRA). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

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Agency: Department of Economic Security

| Grant/Project and Description                  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|------------|----------------|----------|-----------|-----------|-------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Unemployment Insurance-Grants to States</b> | <b>17.225</b> | <b>DOL</b> | 34,975.6       | 31,543.6 | 37,024.3  | 37,124.8  |             |

To administer a program of Unemployment Insurance for eligible workers and to administer the payment of trade adjustment assistance.

The States have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the State unemployment insurance laws; to reimburse State funds for one-half the costs of extended benefits paid under the provisions of State laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to States when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments.

|   |               |             |      |      |       |     |                |
|---|---------------|-------------|------|------|-------|-----|----------------|
| <b>Urban Enterprise Community Grant</b> | <b>93.667</b> | <b>DHHS</b> | 11.5 | 13.2 | 109.2 | 0.0 | <sup>2,2</sup> |
|---|---------------|-------------|------|------|-------|-----|----------------|

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. A State must have a designated Empowerment Zone or Enterprise Community within its geographic boundaries. Services must be directed towards the objectives cited above for activities that benefit residents of the area for which the grant is made and must be in accordance with the strategic plan for the area. The following activities may not be funded with the grant: (1) the purchase or improvement of land or facilities; (2) cash payment to individuals for subsistence or room and board; (3) wage payments for individuals as a social service (4) cash payments for medical care; and (5) provision of social services to institutionalized people.

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(Dollars in Thousands)**

**Agency: Department of Economic Security**

| <u>Grant/Project and Description</u>       | <u>CFDA</u>   | <u>Grantor</u> | <u>FY 2004 Amount</u> |                 | <u>FY 2005</u>   | <u>FY 2006</u>   | <u>Footnote(s)</u> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <u>Available</u>      | <u>Received</u> | <u>Est. Rev.</u> | <u>Est. Rev.</u> |                    |
| <b>Work Opportunity Tax Credit Program</b> | <b>17.207</b> | <b>DOL</b>     | 258.6                 | 167.1           | 378.2            | 378.3            |                    |

To familiarize employers and the general public with Job Tax Credits.

WOTC applies only to new employees hired after September 30, 1996, and before January 1, 2004. The new employee must belong to one of nine target groups:

A member of a family that is receiving or recently received TANF.

An 18-24 year old member of a family that is on Food Stamps.

An 18-24 year old resident of one of the Federally designated Empowerment Zones (EZs), Enterprise Communities (ECs), or Renewal Communities (RCs).

A 16-17 year old EZ/EC or RC resident hired as a Summer Youth Employee.

A veteran who is a member of a family on Food Stamps.

A disabled person who completed or is completing rehabilitative services from Veterans Affairs.

An ex-felon who is a member of a low income family.

A recipient of SSI benefits.

All new adult employees must work a minimum of 120 or 400 hours; Summer Youth must work at least 90 days, between May 1 and September 15.

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**Agency: Department of Economic Security**

| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--------------------------------------|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Workforce Investment Act</b>      | <b>17.258</b> | <b>DOL</b>     | 45,553.1              | 47,396.6        | 52,344.9         | 52,344.9         |                    |

To help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency.

Adult Pgm - To provide activities that increase the employment, retention and earnings of participants, and increase occupational skills of the participants. This aims to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation's economy.

Youth Pgm - To design a revitalized, workforce investment system that will help low income youth between the ages of 14 and 21 acquire the educational and occupational skills, training and support needed to achieve academic and employment success and successfully transition to careers and productive adulthood.

Dislocated Workers Pgm - To provide activities that increase the employment, retention and earnings of participants, and increase occupational skills of the participants. This aims to reemploy dislocated workers, improve the quality of the workforce and enhance the productivity and competitiveness of the nation's economy.

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Agency: Department of Economic Security

| Grant/Project and Description    | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|----------------------------------|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|                                  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Youth Development Project</b> | <b>93.623</b> | <b>DHHS</b> | 65.0           | 61.7     | 0.0       | 0.0       |             |

The purpose of Part A of the RHY Act (Basic Center Program) is to establish or strengthen locally controlled community-based programs that address the immediate needs of runaway and homeless youth and their families. Services must be delivered outside of the law enforcement, child welfare, mental health and juvenile justice systems. The goals and objectives of the Basic Center Program are to: 1) Alleviate problems of runaway and homeless youth; 2) reunite youth with their families and encourage the resolution of intrafamily problems through counseling and other services; 3) strengthen family relationships and encourage stable living conditions for youth; and 4) help youth decide upon constructive courses of action.

Each Basic Center program is required to provide outreach to runaway and homeless youth; temporary shelter for up to fifteen days; food; clothing; individual, group and family counseling; aftercare and referrals, as appropriate.

|                                       |                    |                    |                  |                    |
|---------------------------------------|--------------------|--------------------|------------------|--------------------|
| <b>Total (Available/Received)</b>     | <b>1,223,989.5</b> | <b>1,330,627.3</b> | <b>779,781.6</b> | <b>1,397,809.0</b> |
| <b>FY 2004 Uses of Funds</b>          |                    |                    |                  |                    |
| FTE                                   |                    | 4,848.3            |                  |                    |
| Personal Services                     |                    | 134,568.3          |                  |                    |
| Employee-Related Expenditures         |                    | 42,531.0           |                  |                    |
| All Other Operating Expenditures      |                    | 1,101,762.0        |                  |                    |
| <b>Subtotal</b>                       |                    | <b>1,278,861.3</b> |                  |                    |
| Land Acquisition and Capital Projects |                    | 32.3               |                  |                    |
| Pass-Through Funds                    |                    | 51,733.7           |                  |                    |
| <b>Total Uses of Funds</b>            |                    | <b>1,330,627.3</b> |                  |                    |

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Agency: Department of Environmental Quality

| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|------------|----------------|----------|-----------|-----------|----------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>104 (b) (3) Lake Mary TMDL</b>   | <b>66.463</b> | <b>EPA</b> | 0.0            | 0.0      | 75.0      | 75.0      | <sup>2,2</sup> |
| To develop TMDL for Lake Mary Region  |               |            |                |          |           |           |                |
| <b>104(b)(3) AZ TMDL II</b>   | <b>66.463</b> | <b>EPA</b> | 85.6           | 43.4     | 6.0       | 6.0       | <sup>2,2</sup> |
| Funding will be used to fund additional TMDL studies required under the Clean Water Act.  |               |            |                |          |           |           |                |
| <b>104(b)(3) Mercury TMDL</b>   | <b>66.463</b> | <b>EPA</b> | 0.0            | 13.0     | 10.9      | 10.9      | <sup>2,2</sup> |
| To fund elements of a statewide mercury strategy, including water quality monitoring and data collection.   |               |            |                |          |           |           |                |
| <b>128A State Response</b>  | <b>66.817</b> | <b>EPA</b> | 0.0            | 358.9    | 890.7     | 890.7     |                |
| The purpose of this funding is to enhance and expand the Voluntary Remediation Program and to develop the Brownfields Assistance Program. Funds can not be used for administration (including personnel time) for the Brownfields Revolving Loan Fund. Funds to be used for site specific targeted brownfields assessments are secondary to the primary administrative purpose. Time charged to this grant can not also be billed to VRP applicants for site specific activities. This is an on-going grant from EPA, and funds are distributed nationally to both states and tribes based on EPA criteria. None of these funds are distributed to other governmental entities. |               |            |                |          |           |           |                |
| <b>319 (H) Non Point Source (IX Project)</b>  | <b>66.460</b> | <b>EPA</b> | 159.3          | 6.9      | 0.0       | 0.0       | <sup>2,2</sup> |
| 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.  |               |            |                |          |           |           |                |
| <b>319 (H) NPS Implementation Base V</b>  | <b>66.460</b> | <b>EPA</b> | 700.7          | 375.2    | 281.0     | 281.0     | <sup>13</sup>  |
| To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program. The purpose of this program is to prevent degradation of both surface and groundwater quality.   |               |            |                |          |           |           |                |
| <b>319 (H) NPS Implementation Base VI</b>   | <b>66.460</b> | <b>EPA</b> | 0.0            | 0.0      | 517.1     | 517.1     | <sup>13</sup>  |
| To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program. The purpose of this program is to prevent degradation of both surface and groundwater quality.   |               |            |                |          |           |           |                |

**State of Arizona  
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**Agency: Department of Environmental Quality**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>319 (H) NPS X Standard &amp; CWAP Projects</b>  | <b>66.432</b> | <b>EPA</b>     | 469.1                 | 214.3           | 0.0              | 0.0              | 2, 2, 6, 13        |
| Funds will be utilized for developing and implementing the State's Watershed Restoration Action Strategies and the Clean Water Action Plan.  |               |                |                       |                 |                  |                  |                    |
| <b>319(h) NPS Implementation Base III</b>  | <b>66.460</b> | <b>EPA</b>     | 0.0                   | 128.7           | 0.0              | 0.0              | 2, 2, 6, 13        |
| To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program. The purpose of this program is to prevent degradation of both surface and groundwater quality.  |               |                |                       |                 |                  |                  |                    |
| <b>319(h) NPS Implementation Base IV</b>   | <b>66.460</b> | <b>EPA</b>     | 0.0                   | 600.9           | 0.0              | 0.0              | 13                 |
| To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program. The purpose of this program is to prevent degradation of both surface and groundwater quality.  |               |                |                       |                 |                  |                  |                    |
| <b>319(h) NPS XII Grant - Standard Projects &amp; CWAP Projects</b>  | <b>66.460</b> | <b>EPA</b>     | 0.0                   | 574.5           | 0.0              | 0.0              | 2, 2, 6, 13        |
| These funds will be used to support restoration and/or protection of water quality non-point source projects throughout the state.   |               |                |                       |                 |                  |                  |                    |
| <b>604 (B) VIII Water Quality Management Planning</b>  | <b>66.454</b> | <b>EPA</b>     | 113.7                 | 126.0           | 56.2             | 56.2             | 13                 |
| These funds will be used to support CWA Section 208 planning efforts.  |               |                |                       |                 |                  |                  |                    |
| <b>604(b) VII Water Quality Management Grant</b>   | <b>66.454</b> | <b>EPA</b>     | 0.0                   | 9.4             | 0.0              | 0.0              | 2, 2, 6, 13        |
| Funds will be used to support CWA Section 208 planning efforts.  |               |                |                       |                 |                  |                  |                    |
| <b>Air Pollution Control Program</b>   | <b>66.001</b> | <b>EPA</b>     | 2,941.7               | 4,630.9         | 3,350.9          | 3,350.9          | 6, 13              |
| 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. The funding was awarded based on demographics. Financial assistance is granted to agencies who are required to do transportation conformity under the Clean Air Act and the Federal Highway Administration. These amounts have been consistent for the last ten years. |               |                |                       |                 |                  |                  |                    |

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Agency: Department of Environmental Quality

| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|------------|----------------|----------|-----------|-----------|-------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Arizona - Mexico International Green Operation (Amigo) II</b>  | <b>66.708</b> | <b>EPA</b> | 8.9            | (5.6)    | 19.9      | 19.9      |             |
| Integrates the ADEQ Partnership for Pollution Prevention and the Border Team's Hazardous waste management activities.   |               |            |                |          |           |           |             |
| <b>Arizona Priorities (104.B.3)</b>   | <b>66.463</b> | <b>EPA</b> | 24.5           | 54.3     | 0.0       | 0.0       | 2, 2, 6     |
| 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.             |               |            |                |          |           |           |             |
| <b>Arsenic Master Plan Grant</b>  | <b>66.606</b> | <b>EPA</b> | 30.9           | 16.9     | 0.0       | 0.0       |             |
| Develop target comprehensive compliance strategy for the arsenic regulation in Arizona.   |               |            |                |          |           |           |             |
| <b>Border Water Quality Technical Assistance and Coordination (CWA 104.B.3)</b>   | <b>66.419</b> | <b>EPA</b> | 55.0           | 36.9     | 50.5      | 50.5      |             |
| To follow-up on transboundary water quality issues in the Arizona-Sonora Border area.   |               |            |                |          |           |           |             |
| <b>CAA 103 Air Toxics</b>   | <b>66.001</b> | <b>EPA</b> | 48.4           | 5.4      | 154.2     | 154.2     | 2, 2, 6, 13 |
| To support a national network of fixed ambient air monitors to measure the ambient concentrations of air toxic compounds in the Phoenix metropolitan area. The funding basis of the award was demographics. |               |            |                |          |           |           |             |
| <b>CAA103 National Air Toxics Trends Site</b>   | <b>66.034</b> | <b>EPA</b> | 0.0            | 10.9     | 122.0     | 122.0     | 2, 2, 13    |
| To characterize air toxics data and determine the ambient concentrations of air toxic compounds at the Phoenix Super Site location. The funding basis of the award was demographics.                        |               |            |                |          |           |           |             |
| <b>Capacity Building for States &amp; Tribes - Enhancing I.C.E. Data</b>  | <b>66.709</b> | <b>EPA</b> | 0.0            | 48.4     | 18.4      | 18.4      | 2, 2        |
| Purpose of funding: Streamline enforcement and compliance reporting to EPA Permit Compliance System (PCS) and AIRS Facility Subsystem (AFS)<br>Basis for award: Competitive application                     |               |            |                |          |           |           |             |
| <b>Capacity Building for States and Tribes - OECA</b>   | <b>66.709</b> | <b>EPA</b> | 30.9           | 44.2     | 44.1      | 44.1      | 2, 2        |
| Provides EPA funding for the completion of Inspection, Compliance and Enforcement Data Modules and electronic reporting capabilities.   |               |            |                |          |           |           |             |

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Agency: Department of Environmental Quality

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|------------|----------------|----------|-----------|-----------|----------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>Defense Environmental Restoration Program</b>   | <b>12.113</b> | <b>DOD</b> | 0.0            | 528.1    | 775.6     | 775.6     |                |
| <p>This grant is based on work plans that were negotiated by the Department of Defense and ADEQ. Its purpose is to provide oversight of environmental restoration activities at fourteen military installations throughout Arizona. The Phoenix office oversees activities at Camp Navajo, Williams Air Force Base, Yuma Proving Ground, Yuma Marine Corps Air Station, Luke Air Force Base, Davis Monthan Air Force Base, 161st Air National Guard, Barry Goldwater Range, Gila Bend Auxiliary Field, Papago Military Reservation, Fort Huachuca, and the Formerly Used Defense Sites (FUDS). The Tucson office oversees activities at Air Force Plant 44 and 162nd Air National Guard. Use of funds for activities outside the scope of the negotiated work plans must have prior approval from the Department of Defense.</p> |               |            |                |          |           |           |                |
| <b>Hazardous Material Emergency Response</b>   | <b>66.802</b> | <b>EPA</b> | 117.8          | 114.5    | 122.5     | 122.5     | <sup>6</sup>   |
| <p>This grant is based on a work plan that was negotiated by EPA and ADEQ. Its purpose is to support the state and federal superfund programs by providing emergency response assistance on tribal lands and other federal lands, conducting emergency planning and preparedness exercises, working with federal, state and local agencies with particular emphasis in the U.S./Mexico border region. Use of funds for activities outside the scope of the negotiated work plan must have prior approval from EPA.</p>   |               |            |                |          |           |           |                |
| <b>Hazardous Waste Management - RCRA</b>   | <b>66.801</b> | <b>EPA</b> | 1,527.6        | 1,715.9  | 1,673.9   | 1,673.9   | <sup>6</sup>   |
| <p>Funding is provided by EPA to ADEQ for delegation of the federal hazardous waste program. Funding levels are determined by the size of the regulated universe in Arizona as compared to other EPA Region IX states which also receive funding. The grant funds are used to support permitting, inspections and compliance, data management, and waste minimization efforts for Arizona hazardous waste generators.</p>  |               |            |                |          |           |           |                |
| <b>Leaking Underground Storage Tanks II</b>  | <b>66.805</b> | <b>EPA</b> | 1,050.1        | 956.5    | 1,294.1   | 1,294.1   | <sup>13</sup>  |
| <p>To assist the Department in the oversight of the investigation and clean-up of LUST sites performed by the responsible party pursuant to A.R.S. 49-1005; assist in performing the investigation and clean-up of "orphan" LUST sites by the State Lead Program pursuant to A.R.S. 49-1017 and for the administration of the UST Corrective Action Section.</p>   |               |            |                |          |           |           |                |
| <b>Mercury Fish Concentration (104.b.3)</b>  | <b>66.606</b> | <b>EPA</b> | 10.1           | 6.6      | 0.0       | 0.0       | <sup>2,2</sup> |
| <p>The Arizona Department of Economic Quality will collect fish samples from Arizona Lakes during field seasons, and analyze them for methyl mercury.</p>  |               |            |                |          |           |           |                |

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| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|------------|----------------|----------|-----------|-----------|-------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>NEIEN Readiness Grant 2002</b>  | <b>66.608</b> | <b>EPA</b> | 27.9           | 105.8    | 129.6     | 129.6     | 2, 2        |
| Purpose of funding: Enhance agency's enterprise database AZURITE in order to participate the National Environmental Information Exchange Network (Network). Participation in the Network enables ADEQ to share data with U.S.EPA more easily using XML-based standards.<br>Basis for award: Competitive application                      |               |            |                |          |           |           |             |
| <b>NEIEN Readiness Grant 2003</b>  | <b>66.608</b> | <b>EPA</b> | 0.0            | 51.9     | 162.3     | 162.3     | 2, 2        |
| Purpose of funding: Complete development of network node and exchange facility data with U.S. EPA. Grants also includes planning for the exchange of hazardous waste and GIS data over the network.<br>Basis for award: Competitive application  |               |            |                |          |           |           |             |
| <b>NPDES - Arizona TMDL</b>  | <b>66.463</b> | <b>EPA</b> | 0.0            | 106.5    | 0.0       | 0.0       | 2, 2, 6, 13 |
| Funding will be used to fund additional TMDL studies required under the Clean Water Act.   |               |            |                |          |           |           |             |
| <b>NPS Management Std and CWAP Project XIV</b>   | <b>66.460</b> | <b>EPA</b> | 0.0            | 205.8    | 262.1     | 262.1     | 2, 2, 13    |
| These funds will be used to support restoration and/or protection of water quality throughout the state.   |               |            |                |          |           |           |             |
| <b>NPS Management Std and CWAP Projects XII &amp; XIII</b>   | <b>66.460</b> | <b>EPA</b> | 368.9          | 306.9    | 451.6     | 451.6     | 2, 2, 13    |
| These funds will be used to support restoration and/or protection of water quality throughout the state.   |               |            |                |          |           |           |             |
| <b>NPS Management XI Programs</b>  | <b>66.460</b> | <b>EPA</b> | 280.3          | 543.0    | 0.0       | 0.0       | 2, 2, 6, 13 |
| These funds will be used to support restoration and/or protection of water quality Non-Point Source projects throughout the state.   |               |            |                |          |           |           |             |
| <b>NPS VIII Implementation Program</b>   | <b>66.460</b> | <b>EPA</b> | 73.6           | 0.6      | 0.0       | 0.0       | 2, 2, 13    |
| 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. |               |            |                |          |           |           |             |
| <b>Nutrient Criteria Development</b>   | <b>66.606</b> | <b>EPA</b> | 32.3           | 66.2     | 0.0       | 0.0       | 2, 2, 6     |
| Funding to characterize the nutrient variables in Arizona's effluent dependent waters.   |               |            |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|--|---------------|------------|----------------|----------|-----------|-----------|------------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Performance Partnership Grant (PPG)</b>   | <b>66.605</b> | <b>EPA</b> | 4,027.2        | 4,311.7  | 5,281.8   | 5,281.8   | <sup>6</sup>     |
| 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.  |               |            |                |          |           |           |                  |
| <b>Phoenix Area Monitoring for (JATAP)</b>   | <b>66.034</b> | <b>EPA</b> | 0.0            | 0.0      | 230.8     | 230.8     | <sup>2, 2</sup>  |
| The Phoenix JATAP is a collaborative effort involving federal, tribal, state and county environmental agencies working to address the threat posed by hazardous air pollutants in the greater Phoenix metropolitan area. Phase I of the project (completed in August, 2003) involved convening a working group of agency representatives, reviewing all existing data, conducting an air toxics monitoring pilot project and planning a comprehensive assessment of hazardous air pollutants in Phoenix. The JATAP working group is now initiating Phase II of the project; the focus will be on carrying out the comprehensive assessment and searching for effective emission reduction strategies. JATAP has received EPA funding to support one year of intensive monitoring at seven sites in Maricopa and Pinal counties, including one site in the Salt River Pima-Maricopa Indian Community. Funding was based on a competitive application. |               |            |                |          |           |           |                  |
| <b>PM 2.5 Monitoring Network (CAA 103)</b>   | <b>66.034</b> | <b>EPA</b> | 474.4          | 1,100.5  | 409.1     | 409.1     | <sup>6, 13</sup> |
| To develop and implement a nationwide fine particulate monitoring (PM2.5) network. The funding basis of the award was demographics.  |               |            |                |          |           |           |                  |
| <b>Pollution Prevention Incentives for States (PPIS)</b>   | <b>66.708</b> | <b>EPA</b> | 41.8           | 42.0     | 60.1      | 60.1      |                  |
| Funding for specific ADEQ Pollution Prevention Program projects. This grant is competed within EPA Region IX and awards are based on potential benefits of the grant. ADEQ's current grant is being used to promote Green Building practices in Arizona and to encourage the automotive industry to improve their environmental performance and reduce their impact on the environment.  |               |            |                |          |           |           |                  |
| <b>Preliminary Assessment and Site Investigation (PASI)</b>  | <b>66.802</b> | <b>EPA</b> | 350.4          | 329.2    | 332.5     | 332.5     | <sup>6</sup>     |
| The PASI Grant is a part of the ADEQ/EPA Superfund Consolidated Cooperative Agreement. The grant is for the Site Assessment Unit to conduct Preliminary Assessments and Site Investigations, as tasked by EPA Region IX, to identify and determine if sites in Arizona should be listed on the National Priorities List.   |               |            |                |          |           |           |                  |

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| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)  |
|---|---------------|------------|----------------|----------|-----------|-----------|--------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |              |
| <b>SDWA 1442 - SWP - Colorado River Interstate Project</b>  | <b>66.606</b> | <b>EPA</b> | 0.0            | 6.2      | 0.0       | 0.0       |              |
| 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.   |               |            |                |          |           |           |              |
| <b>Source Water Assessment Program 104 (B) (3)</b>  | <b>66.606</b> | <b>EPA</b> | 1.0            | 21.6     | 0.0       | 0.0       | <sup>6</sup> |
| Assesment of the Colorado River Basin with the neighboring states of Colorado, Nevada and California.   |               |            |                |          |           |           |              |
| <b>South Phoenix Toxic Use Reduction Project</b>  | <b>66.606</b> | <b>EPA</b> | 48.8           | 151.8    | 149.6     | 149.6     | <sup>6</sup> |
| In partnership with the community of South Phoenix, develop a multi-media reduction plan and implement cost-effective actions that will decrease the overall toxic pollutants and emissions to the air, water and soil, thereby reducing and/or eliminating potential negative health impacts of toxics to the extent possible. In concert with identifying and subsequently reducing toxics in the community, we will outreach to the public on emergency response protocols in the event of any accidental toxic releases.  |               |            |                |          |           |           |              |
| <b>Superfund CORE Program</b>   | <b>66.802</b> | <b>EPA</b> | 618.9          | 289.4    | 177.5     | 177.5     | <sup>6</sup> |
| This grant is based on work plans that were negotiated by EPA and ADEQ. Its purpose is to provide funding for the superfund programs' non-site specific activities that are necessary to support the site-specific statewide superfund program activities. The approved work plan activities include management and leadership activities; non-site specific community involvement activities; reporting, fiscal, paralegal and other administrative activities; and training for the project managers and hydrologists to keep them technically knowledgeable. Use of funds for activities outside the scope of the negotiated work plans must have prior approval from EPA. |               |            |                |          |           |           |              |

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| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)   |
|--|---------------|------------|----------------|----------|-----------|-----------|---------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |               |
| <b>Superfund MSCA</b>  | <b>66.802</b> | <b>EPA</b> | 286.6          | 283.2    | 300.0     | 300.0     |               |
| <p>This grant is based on site specific work plans that were negotiated by EPA and ADEQ. Its purpose is to provide U.S. EPA with hydrologic and project management support for the six National Priorities List (NPL) sites throughout Arizona. The NPL sites include Tucson International Airport Area (TIAA) and Apache Nitrogen Products in Tucson and the Phoenix Goodyear Airport North, South Indian Bend Wash, Motorola 52nd Street and Hassayampa sites in the Phoenix area. Use of MSCA funds for activities outside the scope of the negotiated work plans must have prior approval from EPA. This grant provides pass through funds (\$2,000) to the Pima County Department of Environmental Quality for private well sampling related to TIAA. Pima County Department of Environmental Quality conducted the original well survey and sampling. They are the most appropriate entity to continue the sampling effort because of their knowledge and experience with these wells.</p> |               |            |                |          |           |           |               |
| <b>Underground Storage Tanks (UST)</b>   | <b>66.804</b> | <b>EPA</b> | 219.5          | 95.5     | 200.0     | 200.0     | <sup>13</sup> |
| <p>Partial funding of ADEQ's UST inspection and compliance program, focused primarily toward personnel conducting UST operational and closure inspections and compliance, UST notification, and financial responsibility compliance. Basis of the funding: A cooperative agreement with EPA to implement the federal UST Program in Arizona to ensure that all regulated USTs meet requirements and standards designed to prevent releases and to detect releases early when they occur.</p>   |               |            |                |          |           |           |               |
| <b>Water Infrastructure Border Technical Assistance</b>  | <b>66.606</b> | <b>EPA</b> | 86.2           | 118.2    | 35.0      | 35.0      |               |
| <p>To provide planning assistance and technical support for the U.S. Mexico water infrastructure projects in Arizona and Sonora.</p>   |               |            |                |          |           |           |               |

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| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s) |
|--|---------------|------------|-----------------|-----------------|-----------------|-----------------|-------------|
|  |               |            | Available       | Received        | Est. Rev.       | Est. Rev.       |             |
| <b>Water Protection Coordination Grant</b>   | <b>66.474</b> | <b>EPA</b> | 34.1            | 120.3           | 165.4           | 165.4           |             |
| 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. |               |            |                 |                 |                 |                 |             |
| <b>Total (Available/Received)</b>  |               |            | <b>14,346.2</b> | <b>18,871.4</b> | <b>17,810.4</b> | <b>17,810.4</b> |             |
| <b>FY 2004 Uses of Funds</b>   |               |            |                 |                 |                 |                 |             |
| FTE  |               |            |                 | 154.6           |                 |                 |             |
| Personal Services  |               |            |                 | 6,126.4         |                 |                 |             |
| Employee-Related Expenditures  |               |            |                 | 1,697.0         |                 |                 |             |
| All Other Operating Expenditures   |               |            |                 | 10,388.6        |                 |                 |             |
| <b>Subtotal</b>  |               |            |                 | <b>18,212.0</b> |                 |                 |             |
| Land Acquisition and Capital Projects  |               |            |                 | 0.0             |                 |                 |             |
| Pass-Through Funds   |               |            |                 | 0.0             |                 |                 |             |
| <b>Total Uses of Funds</b>   |               |            |                 | <b>18,212.0</b> |                 |                 |             |

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

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |             | FY 2005     | FY 2006     | Footnote(s)     |
|--|---------------|-------------|----------------|-------------|-------------|-------------|-----------------|
|  |               |             | Available      | Received    | Est. Rev.   | Est. Rev.   |                 |
| <b>CMS Payment Accuracy Measurement</b>  | <b>93.779</b> | <b>CMS</b>  | 0.0            | 143.2       | 783.8       | 0.0         | 2, 2, 14        |
| Federal Grant to participate in the Payment Accuracy Measurement pilot. To review the accuracy of claims and capitation paid.  |               |             |                |             |             |             |                 |
| <b>Health Resources and Service Administration (HRSA)</b>  | <b>93.926</b> | <b>DHHS</b> | 1,562.8        | 0.0         | 0.0         | 0.0         | 2, 2, 4, 14, 15 |
| 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. AHCCCS applied for an additional \$300,000 of supplemental funds to run through 8/31/2004. |               |             |                |             |             |             |                 |
| <b>Title XIX - Acute Care</b>  | <b>93.779</b> | <b>CMS</b>  | 1,509,703.0    | 1,742,666.3 | 1,888,238.9 | 2,238,356.4 | 14, 15          |
| To provide Title XIX acute care medical services for the categorically eligible.   |               |             |                |             |             |             |                 |
| <b>Title XIX - Administration</b>  | <b>93.779</b> | <b>CMS</b>  | 62,466.0       | 57,253.5    | 64,902.0    | 72,759.3    | 14, 15          |
| To provide for the administration of Title XIX medical services for the categorically eligible.  |               |             |                |             |             |             |                 |
| <b>Title XIX - Long-Term Care</b>  | <b>93.779</b> | <b>CMS</b>  | 780,006.0      | 934,911.4   | 1,003,200.2 | 1,126,476.2 | 2, 2, 14, 15    |
| To provide Title XIX Long-Term Care services for the categorically eligible.   |               |             |                |             |             |             |                 |
| <b>Title XIX - Proposition 204</b>   | <b>93.779</b> | <b>CMS</b>  | 622,623.8      | 825,287.0   | 899,161.1   | 1,100,708.3 | 14, 15          |
| To provide Title XIX Expansion Medical Services.   |               |             |                |             |             |             |                 |

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

Agency: Arizona Health Care Cost Containment System

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount     |                    | FY 2005            | FY 2006            | Footnote(s)       |
|--|---------------|------------|--------------------|--------------------|--------------------|--------------------|-------------------|
|  |               |            | Available          | Received           | Est. Rev.          | Est. Rev.          |                   |
| <b>Title XXI - Children's Health Insurance Program</b>   | <b>93.779</b> | <b>CMS</b> | 73,907.2           | 81,717.5           | 82,930.2           | 73,062.2           | <sup>14, 15</sup> |
| To provide Title XXI Children's Health Insurance Medical Services and Administration for the categorically eligible. |               |            |                    |                    |                    |                    |                   |
| <b>Total (Available/Received)</b>  |               |            | <b>3,050,268.8</b> | <b>3,641,978.9</b> | <b>3,939,216.2</b> | <b>4,611,362.4</b> |                   |
| <b>FY 2004 Uses of Funds</b>   |               |            |                    |                    |                    |                    |                   |
| FTE  |               |            |                    | 1,689.2            |                    |                    |                   |
| Personal Services  |               |            |                    | 23,096.9           |                    |                    |                   |
| Employee-Related Expenditures  |               |            |                    | 7,130.7            |                    |                    |                   |
| All Other Operating Expenditures   |               |            |                    | 2,764,384.0        |                    |                    |                   |
| <b>Subtotal</b>  |               |            |                    | <b>2,794,611.6</b> |                    |                    |                   |
| Land Acquisition and Capital Projects  |               |            |                    | 213.0              |                    |                    |                   |
| Pass-Through Funds   |               |            |                    | 847,298.7          |                    |                    |                   |
| <b>Total Uses of Funds</b>   |               |            |                    | <b>3,642,123.3</b> |                    |                    |                   |

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

Agency: Department of Health Services

| Grant/Project and Description       | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|-------------------------------------|---------------|------------------|----------------|----------|-----------|-----------|------------------|
|                                     |               |                  | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Abstinence Education Program</b> | <b>93.235</b> | <b>DHHS/HRSA</b> | 1,340.4        | 813.3    | 1,058.6   | 1,056.9   | <sup>6, 15</sup> |

The Abstinence Education Program Grant provides abstinence education services to children ages 12 to 19 years (male and female), parents, and adults. Funds are awarded to local community-based organizations in Arizona through a competitive process. The grant currently provides services in five of the fifteen counties in Arizona through seven contracts with community-based agencies, a local health department, and a private counseling office. The purpose of the project is to reduce the rates of out of wedlock pregnancies, births, and Sexually Transmitted Disease (STD). The purpose also is to delay the age of first sexual intercourse through the delivery of an educational program, which stresses abstinence until marriage.

The objective is to implement a program education component, a technical assistance component, and a program monitoring and quality improvement plan component. The grant requires reports for meeting the following national performance measures/goals: (1) Lower the pregnancy rate among teenagers, especially those age 15 to 17 years old; (2) Reduce the proportion of adolescents 17 years of age and younger who have engaged in sexual intercourse; (3) Reduce the incidence of STD's among adolescents; and (4) Lower the birth rate among teenagers, especially those age 15 to 17 years.

This grant is provided through Title V, Section 510 (b) of the Social Security Act using a population-based formula. This formula grant state allocation is based upon the 2000 Census data for children in poverty. There is a required match of \$3 State for \$4 of Federal grant funds. The non-Federal match must be used solely for the activities enumerated under Section 510 and may be State dollars, local dollars, private or Foundation dollars, or in-kind support. The match was provided from State tobacco tax and tobacco settlement funds in previous years. Beginning July 1, 2004, the match requirement was passed through to the contractors on a dollar for dollar basis from in-kind or cash contributions.

There is no Maintenance of Effort requirement for this grant. The Federal funds cannot be used to supplant and must be used for the provision of services consistent with PL 104-193.

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

Agency: Department of Health Services

| Grant/Project and Description            | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|-----------------|----------------|----------|-----------|-----------|---------------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Adult Blood Lead Epi Surveillance</b> | <b>93.197</b> | <b>DHHS/CDC</b> | 40.9           | 26.7     | (10.2)    | 22.1      | <sup>2, 2, 15</sup> |

The Adult Blood Lead Epidemiology Surveillance Grant serves the adult residents of Arizona that are victims of lead poisoning. The goal is to eliminate adult blood lead poisoning using the following objectives: (1) enhance the disease surveillance system; (2) assure screening of workers who are potentially exposed to lead and follow-up care for workers who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing adult lead poisoning; (4) expand primary prevention of occupational lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Occupation Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where workers are at greatest risk for lead poisoning.

There are no match or Maintenance of Effort requirements for this grant. The monies cannot be used to supplant other funds used for adult blood lead activities.

|  |               |                  |       |      |       |       |               |
|--|---------------|------------------|-------|------|-------|-------|---------------|
| <b>Arizona State System Development Initiative</b> | <b>93.110</b> | <b>DHHS/HRSA</b> | 141.7 | 96.6 | 113.5 | 100.0 | <sup>15</sup> |
|--|---------------|------------------|-------|------|-------|-------|---------------|

The Arizona State System Development Initiative Grant facilitates the development of an integrated public health information infrastructure for children in the State of Arizona. Through this grant, Arizona improves linkages between systems of early identification and systems of early intervention to help assure that every child with a genetic or congenital condition, developmental disability, or other special health care need is identified and receives appropriate care. Eventually, these improved linkages between public and private health systems will enhance service delivery and ensure coordinated care that is community-based, culturally competent, and comprehensive.

There is no match or Maintenance of Effort requirement for this grant. (This grant was previously listed under the following title: Development of Integrated Systems for Child Health.)

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

Agency: Department of Health Services

| Grant/Project and Description                      | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|--|---------------|-----------------|----------------|----------|-----------|-----------|------------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>ATSDR - Health Consultations and Assessment</b> | <b>93.240</b> | <b>DHHS/CDC</b> | 336.2          | 270.6    | 211.5     | 216.1     | <sup>6, 15</sup> |

The Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment cooperative agreement is used to conduct environmental health consultations and risk assessments for the communities that are exposed to environmental hazards. Exposure investigations are conducted throughout Arizona at Superfund sites when initiated by requests or complaints. The grant monies are used to conduct site-specific health assessments and health consultations in an effort to identify possible environmental public health hazards; develop health education programs for communities located near Superfund sites; initiate site-specific community involvement activities; and address specific concerns of individuals who live near Superfund sites.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>         | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>AZ Communities that Received Asbestos</b> | <b>00.000</b> | <b>DHHS/CDC</b> | 0.0                   | 10.0            | (8.1)            | 0.0              | <sup>10</sup>      |

The Arizona Communities that Received Asbestos Grant is for a statistical review of health outcome data from two Arizona communities that received, over the years, numerous tons of vermiculite contaminated with asbestos fibers. The contaminated vermiculite originated from the W.R. Grace mine in Libby, Montana.

The purpose of the health statistics review is to establish a standardize procedure for analyzing existing health data of the two communities that were near facilities receiving the contaminated vermiculite. The goal is to provide a way to evaluate whether the facilities caused human exposure and any subsequent health effects using available health information.

The grant monies are used to pay for the time needed to review the mortality data for Glendale and Phoenix from 1979 through 1998 and calculate standardized morality ratios by gender and age group for selected cancers. The evidence of adverse health effects may be used to justify new Federal funding for cleaning up the two vermiculite-processing sites in Arizona.

There is no established start or end date for this one-time expected grant, which is a through a contract with no assigned CFDA number. There also is no match or Maintenance of Effort requirement for this grant.

|  |               |             |      |      |       |       |                     |
|--|---------------|-------------|------|------|-------|-------|---------------------|
| <b>AZ Diabetic Patient Self-Management Project</b> | <b>93.239</b> | <b>DHHS</b> | 45.7 | 60.2 | 330.0 | 330.0 | <sup>2, 2, 15</sup> |
|--|---------------|-------------|------|------|-------|-------|---------------------|

The Arizona Diabetic Patient Self-Management Grant supports multiple projects at the community level to improve patient management of diabetes through a Continuing Care Clinic concept. The Continuing Care Clinic is a regularly scheduled time at a facility for a cohort of patients with a common chronic condition. This approach increases patient compliance through a group setting for education, counseling, staff assistance, mutual support, and peer pressure. The grant monies serve low income, uninsured persons.

The grant requires a 10 percent match, which is covered by a 14 percent allocation from the Arizona Department of Health Services' General Fund dollars. These dollars are used to pay salary and expenses required to administer this program. There is no Maintenance of Effort requirement for this grant.

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)   |
|-------------------------------|---------------|------------------|----------------|----------|-----------|-----------|---------------|
|                               |               |                  | Available      | Received | Est. Rev. | Est. Rev. |               |
| <b>BiNational Discussion</b>  | <b>00.000</b> | <b>DHHS/OGHA</b> | 430.0          | 250.0    | 27.8      | 314.0     | <sup>10</sup> |

The BiNational Discussion Grant is used to address health problems that plague the U.S.- Mexico border region and pose a national concern to both the U.S. and Mexico. An effective response to achieving improvements in health along the Arizona-Sonora border demands a complex partnership of Federal, State and local agencies working closely together. Those currently involved range from county governments, area health education centers, academic institutions, BiNational health councils, community health centers, and hospitals located along the border region. The grant monies are used to address and respond to the Arizona-Sonora border community concerns by focusing on access to care and increasing physical activity, proper nutrition, and injury prevention.

Funding for BiNational Discussion is subject to the availability of funds. The U.S.- Mexico Border Health Commission agrees to pay the Arizona Department of Health Services for its services rendered, costs, and expense incurred under the grant. Grant funds made available under the BiNational Discussion are provided to Arizona-Sonora border communities, agencies, academic institutions, and non-governmental organizations. These entities have a vested interest in whether this grant is funded, given it enhances their efforts in promoting the importance of health promotion and injury prevention activities with their local constituencies.

There is no match or Maintenance of Effort requirement for this grant.

|   |               |                  |         |         |         |         |                  |
|---|---------------|------------------|---------|---------|---------|---------|------------------|
| <b>Bioterrorism Hospital Preparedness Program</b> | <b>93.003</b> | <b>DHHS/HRSA</b> | 3,514.6 | 2,583.3 | 8,793.9 | 8,790.4 | <sup>6, 15</sup> |
|---|---------------|------------------|---------|---------|---------|---------|------------------|

The Bioterrorism Hospital Preparedness Grant is utilized to serve Arizona hospitals, medical centers, burn and trauma centers, and community health centers. It also is used to assist Emergency Medical Response teams throughout the State of Arizona. The objectives for the program are to increase bed and isolation capacity sufficiently enough to be prepared for at least 500 persons per 1,000,000 population, over and above the current hospital and health center capacities. In addition, the program plans to increase redundant communications and training in the use of personal protection equipment.

The grant money is received by formula distribution based on population and passed on to the hospitals and medical facilities based on a combination of need and emergency room proportions. Use of the grant monies for administrative cost is capped at 20 percent. There are no match or Maintenance of Effort requirements for these grant funds.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b>  |
|--------------------------------------|---------------|-----------------|-----------------------|-----------------|------------------|------------------|---------------------|
|                                      |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                     |
| <b>Child Fatality Review Program</b> | <b>93.669</b> | <b>DHHS/DES</b> | 50.0                  | 51.1            | (44.4)           | 0.0              | <sup>2, 2, 15</sup> |

The Child Fatality Review is funding received through the Arizona Department of Economic Security for reducing preventable child fatalities through systematic, multi-disciplinary, multi-agency, and multi-modality review of child fatalities in Arizona. The program utilizes locally developed multi-disciplinary teams throughout the State to conduct a detailed confidential review of the circumstances surrounding childhood deaths from birth to 18 years of age. The primary mission of the statewide program is to reduce preventable child fatalities by reviewing child death cases and making data driven recommendations using lessons learned from the reviews.

The funding is received based on a quarterly invoice of expenditures for Child Fatality Review activities. There is no match or Maintenance of Effort requirement for these monies.

All expenditures for this grant are being moved from Fund 2000 to Fund 2500 in FY 2005 and future years.

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

Agency: Department of Health Services

| Grant/Project and Description                               | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Childhood Lead Poisoning Prevention and Surveillance</b> | <b>93.197</b> | <b>DHHS/CDC</b> | 122.9          | 139.8    | 123.5     | 125.4     | 6, 15       |

The Arizona Childhood Lead Poisoning Prevention Program is a cooperative agreement to eliminate childhood lead poisoning. The objectives of the grant are to: (1) enhance the disease surveillance system; (2) assure screening of children who are potentially exposed to lead and follow-up care for children who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning; (4) expand primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Childhood Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where children are at the greatest risk for lead poisoning.

Application for the grant must be done yearly. The funds are made available through a competitive application process every three years and a non-competitive process the other two years of the three-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant. There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

The AFIS Grant Number changed in mid-FY 2004 from 098015 to 098090 for this grant.

|  |               |                  |     |     |       |       |      |
|--|---------------|------------------|-----|-----|-------|-------|------|
| <b>Children's Oral Healthcare Access Program Grant</b> | <b>93.110</b> | <b>DHHS/HRSA</b> | 0.0 | 0.3 | 100.0 | 100.0 | 2, 2 |
|--|---------------|------------------|-----|-----|-------|-------|------|

The Children's Oral Healthcare Access Program Grant is used to expand the dental public health capacity in local communities by providing resources in the form of personnel and training for implementing already drafted strategic plans. The outcome objectives are as follows: (1) Increase the number of personnel with education in dental public health from five to at least ten. (2) Improve the infrastructure in at least two Arizona communities by increasing the number of staff able to implement community level interventions.

There is no match or Maintenance of Effort requirement for this grant.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                   | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Chronic Disease Prevention and Health Promotion</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 864.7                 | 547.0           | 956.9            | 938.5            | 6, 15              |

The Chronic Disease Prevention and Health Promotion Grant consists of four components. Each of the four components is described below:

1. Reducing the Burden of Arthritis and Other Rheumatic Conditions - is applicable to all ages, but targeted towards Arizona' aging population and primarily those over 65 years of age. The objectives for this component of the grant include: (1) expanding and strengthening active partnerships among individuals, public and private agencies, community organizations, government at all levels, Native American tribes, and local communities throughout Arizona that are concerned with reducing the impact of arthritis; (2) increasing the public awareness of arthritis in regard to its signs and symptoms, early diagnosis benefits, and practices that contribute to the prevention and the effective self-management of arthritis; (3) increasing health care providers knowledge of arthritis and management techniques to promote the development and the utilization of protocols and practices that contribute to the prevention and the effective management of arthritis; (4) increasing and improving programs, policies, and systems that are relevant to the prevention and the effective management of arthritis; and (5) increasing surveillance to promote the utilization of comprehensive, timely, and accurate data for assessing arthritis needs and developing and evaluating arthritis prevention and intervention programs and approaches. There are no match or Maintenance of Effort requirement for this component of the grant.

2. Nutrition, Physical Activity, and Obesity Program consists of programs that are being developed to serve local communities, worksites, schools, and healthcare communities. The objectives for this component of the grant include: (1) reducing the incidence of obesity and chronic diseases by developing and implementing a comprehensive statewide nutrition and physical activity plan; (2) preventing and controlling diseases related to obesity in Arizona residents by improving, maintaining, and evaluating the nutritional intake and physical activity levels of these residents; and (3) identifying and recruiting internal and external partners to work cooperatively in the development and implementation of the statewide plan for reducing the incidence of obesity and chronic diseases. There is no match or Maintenance of Effort requirement for this component of the grant.

3. Comprehensive State-Based Tobacco Use Prevention and Control Program is for building and maintaining tobacco control programs within State and territorial health departments to reduce the burden that tobacco use places on health and health care costs. These efforts are directed at social and

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|-------------------------------|------|---------|----------------|----------|-----------|-----------|-------------|
|                               |      |         | Available      | Received | Est. Rev. | Est. Rev. |             |

**Chronic Disease Prevention and Health Promotion**

(Continued)

environmental changes to reduce the prevalence and consumption of tobacco by adults and young people among all populations, eliminate exposure to second hand smoke, and identify and eliminate the disparities experienced by population groups relative to tobacco use and its effects.

The goals of this grant works synergistically with the overall goals of the Arizona Tobacco Education and Prevention Program (TEPP), which is to develop effective programs for tobacco use prevention and cessation and to promote tobacco-free environments. This grant funding works to fill in the gaps where TEPP dollars are not being spent, which includes funding for the Coalition for Tobacco Free Arizona (goal is to support and maintain the overall operation of the coalition and support four quarterly coalition meetings), and 2 to 3 TEPP positions (i.e. Rural/Ethnic Outreach Coordinator, American Indian Program Administrator, and a possible Health Educator position). This component of the grant has a match requirement, which fluctuates each year. The match for last year's award was \$1 State to \$1 Federal Funds. The match for this year's award is \$1 State to \$4 Federal funds. There is no Maintenance of Effort requirement for this component of the grant.

4. Behavioral Risk Factor Surveillance System (BRFSS) is an ongoing telephone survey conducted by the Arizona Department of Health Services, Bureau of Public Health Statistics since 1983. Through a series of monthly telephone interviews, States uniformly collect data on the behaviors and conditions that place adults at risk for chronic diseases, injuries, and preventable infectious diseases that are the leading causes of morbidity and mortality in the United States. There is no match or Maintenance of Effort requirement for this component of the grant.

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

Agency: Department of Health Services

| Grant/Project and Description                       | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                  | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CISS - Early Childhood Comprehensive Systems</b> | <b>93.110</b> | <b>DHHS/HRSA</b> | 100.0          | 89.1     | 105.3     | 100.0     | 2, 2, 6, 15 |

The Community Integrated Services Systems - Early Childhood Comprehensive Systems Grant is a planning grant that focuses on systems related to early childhood. The goal is to create a Statewide Early Childhood Comprehensive Systems Strategic Plan for Arizona that maximizes resources through improved integration of existing systems and services so that children 0-5 years of age will be healthy and ready to learn when they enter school. The following objectives will be used to attain this goal: (1) Complete an environmental scan that will identify gaps in the system and areas for improved integration and coordination; (2) Determine the vision, mission and values that will guide the plan and comprehensive system; (3) Develop the goals, objectives and outcomes for the comprehensive system; (4) Develop the policy recommendations that will support the implementation of the plan; and (5) Identify a set of indicators that will be used to track progress within the early childhood system.

Funds are received from the Federal Maternal and Child Health Bureau on a non-competitive basis with each State receiving \$100,000 per year for two years. These funds are then provided, through an Inter-agency Service Agreement, to the Governor's Office for Children, Youth, and Families to support the work of the School Readiness Board. There is no match or Maintenance of Effort requirement for this grant.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                     | <b>CFDA</b>   | <b>Grantor</b>   | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>CLIA - Clinical Laboratory Improvement Amendments</b> | <b>93.777</b> | <b>DHHS/HCFA</b> | 210.5                 | 180.7           | 185.7            | 185.0            | <sup>6, 15</sup>   |

The Clinical Laboratory Improvement Amendment (CLIA) program is a Federal government program that regulates all laboratories that test human specimens for the purpose of providing information for diagnosis, prevention, or treatment of any disease. The grant ensures all clinical laboratories in Arizona continue to comply with the Federal CLIA standards and requirements.

CLIA State Agencies (SA) represent the Centers for Medicare and Medicaid Services (CMS) and serve as the local interface for the clinical laboratories that are located in each State. The SA assists clinical laboratories to meet all applicable regulatory requirements through certification surveys, enforcement actions training, and consultation for correction of deficiencies. Functions include assisting laboratory facilities' in obtaining testing certificates; providing any necessary additional regulatory clarification; overseeing investigations of complaints; performing on site surveys and certification activities; and monitoring proficiency-testing results. Surveyors make presentations to the laboratory community regarding CLIA, respond to the CMS Regional Office on reporting and tracking of laboratory activity information, and write and track laboratory survey reports for regulatory compliance.

Finances for the CLIA Grant are from the payment of user fees assessed by CMS. These monies are collected and allocated by CMS to each SA in the form of a CLIA Grant. There is no match or Maintenance of Effort requirement for the grant funds.

|   |               |                 |         |         |         |         |                  |
|---|---------------|-----------------|---------|---------|---------|---------|------------------|
| <b>CMS Title 18 Medicare Survey and Certification</b> | <b>93.777</b> | <b>DHHS/CMS</b> | 5,672.7 | 2,624.5 | 2,949.8 | 2,948.2 | <sup>6, 15</sup> |
|---|---------------|-----------------|---------|---------|---------|---------|------------------|

The Centers for Medicare and Medicaid (CMS) Title 18 Medicare Survey and Certification Grant is used to survey and evaluate the performance of Non-Long Term Care and Long-Term Care suppliers and providers (except laboratories) for Medicare certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for home health agencies, hospices, hospitals, ambulatory surgical centers, rural health clinics, end stage renal disease centers, portable x-ray services, outpatient rehabilitation facilities, outpatient physical therapy and/or speech pathology services, and nursing care institutions.

The CMS allocates Medicare funds to each state annually. There is no match or Maintenance of Effort requirement for the grant funds.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                  | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>CMS Title 19 Medicaid Survey and Certification</b> | <b>93.777</b> | <b>DHHS/CMS</b> | 1,938.7               | 819.0           | 935.5            | 933.7            | <sup>6, 15</sup>   |

The Centers for Medicare and Medicaid Title 19 Medicaid Survey and Certification Grant is used to survey and evaluate the performance of Long-Term Care suppliers and providers for Medicaid certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for long-term care facilities.

The CMS reimburses Medicaid funds to each state annually, with the provision that States obtain the Medicaid state share of Survey and Certification funds. There is a \$1 State to \$3 Federal match, but no Maintenance of Effort requirement for the grant funds.

|  |               |             |         |         |       |       |                  |
|--|---------------|-------------|---------|---------|-------|-------|------------------|
| <b>Commodity Supplemental Food Program</b> | <b>10.565</b> | <b>USDA</b> | 1,100.4 | 1,012.8 | 972.5 | 992.2 | <sup>6, 15</sup> |
|--|---------------|-------------|---------|---------|-------|-------|------------------|

The Commodity Supplemental Food Program (CSFP) provides United State Department of Agriculture commodities to improve the health and nutritional intake of low income children up to their sixth birthday and low income pregnant, breastfeeding, and postpartum women. Their family income must be 185 percent or less of the Federal Poverty Level. Adults over 60 years of age whose income is at 130 percent or less of the Federal Poverty Level also are eligible for the commodities.

A national funding formula is used for allocating the grant funds. Arizona receives its share based upon its maintenance of an assigned caseload level and the availability of growth funds. As a discretionary nutrition program, CSFP is funded annually and, if the funding is not sufficient to meet the caseload needs, eligible CSFP clients are placed on a waiting list.

Federal regulations are very specific regarding the CSFP grant, its use of administrative funds, and reporting requirements. Regardless of the size of the program, the State agency is restricted to \$30,000 for internal administrative expense. There is no match or Maintenance of Effort requirement.

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| Grant/Project and Description              | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|--|---------------|--------------------|----------------|----------|-----------|-----------|------------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Community Mental Health Block Grant</b> | <b>93.958</b> | <b>DHHS/SAMHSA</b> | 14,266.6       | 7,612.0  | 7,625.1   | 7,621.0   | <sup>6, 15</sup> |

The Community Mental Health Block Grant is used to establish or expand an organized community-based system of care for providing non-Title XIX mental health services to children with serious emotional disturbances (SED) and adults with serious mental illness (SMI). States are required to submit an application for each fiscal year the State is seeking funds. These funds are used to: (1) carry out the State plan contained in the application; (2) evaluate programs and services; and (3) conduct planning, administration, and educational activities related to the provision of services. The Block Grant is allocated 90 percent for SED children and 10 percent for SMI adults. These funds are allocated on a per capita basis to the five Regional Behavioral Health Authorities who manage service delivery on behalf of the State of Arizona through contracts with the Department of Health Services. Use of the grant for administration is capped at 5 percent.

There is no match requirement for these federal funds. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for community mental health services. The expenditures cannot be less than the average level of such expenditures maintained by the State of Arizona for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled MOE report was in April 2004 and the MOE was \$217,682,589. Funding sources for the MOE were the General Fund, Tobacco Tax monies, IGA/ISA Fund, DHS Donations Fund, and Indirect Cost Fund.

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| Grant/Project and Description                         | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Cooperative Prevention: Advancing A New Course</b> | <b>93.230</b> | <b>DHHS/SAMHSA</b> | 5,897.3        | 368.3    | 0.0       | 0.0       | 2, 2, 6, 15 |

The Cooperative Prevention Grant Program is an agreement among the Center for Substance Abuse Prevention, the Governor’s Division of Drug Policy, and the Arizona Department of Health Service/Behavioral Health Services. The Office of the Governor is the applicant for this grant and the Arizona Department of Health Services operates as the fiscal agent.

The funds support community-based programs that deliver substance abuse prevention services to high-risk children, individuals, and families. Funds are only to be expended in support of community-based programs for the sole purpose of implementing researched-based prevention programs. The goal is to decrease the incidence of alcohol, tobacco, marijuana, and other drug use and abuse. The focal point is on youth from 12 to 17 years of age with particular emphasis on preventing the use of marijuana, methamphetamines, and other drugs.

There is no match or Maintenance of Effort requirement for these monies.

|   |               |                 |       |       |       |       |       |
|---|---------------|-----------------|-------|-------|-------|-------|-------|
| <b>Core State Injury Surveillance and Program Development</b> | <b>93.136</b> | <b>DHHS/CDC</b> | 148.0 | 131.6 | 213.5 | 108.9 | 6, 15 |
|---|---------------|-----------------|-------|-------|-------|-------|-------|

The Core States Injury Surveillance and Prevention Cooperative Agreement provides funding to establish a surveillance system for guiding interventions and strategies to reduce injuries in Arizona. The surveillance system is a database for tracking injury mortality and morbidity relevant to Arizona. The grant monies are used for a State Injury Surveillance and Prevention Plan in the Arizona Department of Health Services/Division of Public Health for injury prevention efforts in Arizona.

There is no match or Maintenance of Effort requirement for this grant.

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| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>     | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--------------------------------------|---------------|--------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                    | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Crisis Counseling</b>             | <b>93.982</b> | <b>DHHS/SAMHSA</b> | 1,106.3               | 381.6           | 0.0              | 0.0              | <sup>6, 15</sup>   |

The Crisis Counseling Grant was one-time emergency funding to support disaster-related crisis counseling and outreach services in the areas affected by the Rodeo-Chediski Fire. Special outreach teams were developed for the following target populations: (1) Police, fire and EMS workers; (2) Care-givers and service providers involved in the relief effort (food banks, churches, local businesses, civic groups, and Chamber of Commerce associations); (3) Disabled/retired individuals located in nursing homes or senior centers; and (4) at risk children served by Headstart, childcare providers, schools, or youth groups.

The funds were allocated to the Northern Arizona Regional Behavioral Health Authority for administering the disaster-related crisis counseling and outreach services. There was no match or Maintenance of Effort requirement for this grant.

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| Grant/Project and Description         | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---------------------------------------|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|                                       |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>DES/Arizona Early Intervention</b> | <b>84.173</b> | <b>DHHS/DES</b> | 1,286.9        | 0.0      | 256.5     | 0.0       | 2, 2, 6, 15 |

The funding for the Arizona Early Intervention Program is received from the Arizona Department of Economic Security (DES) for coordinating and/or providing services for children with special health care needs who have developmental delays or certain medical and/or behavioral conditions. The Arizona Department of Health Services collaborates with DES and three other State agencies for this service project. The other three agencies are the Arizona Department of Education, the Arizona Health Care Cost Containment System, and the Arizona Schools for the Deaf and the Blind.

The goal of the project is to provide statewide services coordination, which will assist families of children with special health care needs in accessing and/or receiving comprehensive service delivery. Services are provided through a comprehensive inter-agency, multi-disciplinary, family centered approach.

DES allocates each State Fiscal Year the funds to specifically assist in implementing and maintaining a statewide system of early intervention services. Funding also may be used to provide direct services for infants and toddlers with disabilities.

There is no match or Maintenance of Effort requirement for these funds. However, the monies cannot be used to supplant other funds used for the same purpose. The expected grant for FY 2005 is \$500,000.

Note: The expenditures of these monies were moved from Fund 2000 (Federal Grants) to Fund 2500 (IGA/ISA Fund). The narrative description above is shown here for information purposes only.

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| <b>Grant/Project and Description</b>                | <b>CFDA</b>   | <b>Grantor</b>     | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|--------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                    | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Drug and Alcohol Services Information System</b> | <b>00.000</b> | <b>DHHS/SAMHSA</b> | 71.4                  | 124.9           | (79.9)           | 71.4             | <sup>10, 15</sup>  |

The Drug and Alcohol Services Information System (DASIS) Grant was developed to comply with Section 505 of the Public Health Service Act (42 USC 290aa-4). This Act requires that the Secretary of Health and Human Services collect annual data on the number and variety of public substance abuse treatment programs and the number of individuals seeking treatment through such programs and their demographic characteristics. The data are available electronically on the Federal government website (samhsa.gov) and are made available in an annual report to Congress on the status of the national system of substance abuse treatment programs.

The Arizona Department of Health Services has participated in this national data collection activity since the late 1980s. In particular, the DASIS system supports the role of the Department as the single State agency recipient of the Substance Abuse Block Grant. Specific measurement of a client's well-being and outcome are a required component of the grant beginning in Federal Fiscal Year 2005. The contract also requires that the Department: (1) process and submit quarterly treatment episode data, including participation in annual technical assistance workshops as scheduled; (2) assist in the annual facility survey through a letter of endorsement process and an update of the facility list on-line; and (3) complete an annual questionnaire detailing how facilities are licensed and funded in Arizona.

Funds provided under a revenue contract with Synectics for Management Decisions, Inc., support administrative needs associated with processing and submitting data to the DASIS system. They also support developing internal expertise in substance abuse data collection and reporting. Funds are paid on a quarterly basis to support data processing staff, data collection, and equipment. There is no match or Maintenance of Effort requirement associated with DASIS.

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| <b>Grant/Project and Description</b>          | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>EHDI - Tracking, Research, Integration</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 225.6                 | 218.4           | 144.6            | 151.1            | <sup>15</sup>      |

The Early Hearing Detection and Intervention (EHDI) - Tracking, Research, and Integration cooperative agreement is used to assist Arizona in the development and integration of a data system to adequately document, track, assess, and monitor the EHDI system. The goals are to ensure all newborns are screened and hearing loss is identified; infants and their families are not lost to follow-up; the system meets the needs of infants, families, and providers, as well as State agencies and organizations; and the system changes are institutionalized and the knowledge shared.

The grant monies support a limited full-time employee in the Arizona Department of Health Services and are passed-through to the Arizona State Schools for the Deaf and the Blind to develop a data system to monitor interventions provided to deaf infants and children and then track their outcomes. The monies also are used by the Department's Children's Rehabilitative Services to assess their data systems and modify them, as necessary, to allow better tracking of interventions and outcomes for deaf infants and children. Also, the funds help to provide technical assistance to hospitals on data capture, storage, and transmission to the Department.

There is no match or Maintenance of Effort requirement for this grant.

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| Grant/Project and Description     | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|-----------------------------------|---------------|------------------|----------------|----------|-----------|-----------|------------------|
|                                   |               |                  | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>EMSC Partnership Grants II</b> | <b>93.127</b> | <b>DHHS/HRSA</b> | 100.0          | 109.3    | 128.6     | 128.3     | <sup>6, 15</sup> |

The overall goal of Arizona's Emergency Medical Services for Children (EMSC) Partnership Grants II project is to decrease deaths of Arizona's children by improving and expanding pediatric emergency care education systems in Arizona and making sure this pediatric focus is solidified within the Arizona Emergency Medical Services (EMS) and Trauma System. These goals are consistent with the direction of the national EMSC Five-year Plan 2001-2005 and the 2002-2005 Arizona EMS and Trauma System Plan.

The primary focus of this grant project is to increase rural pediatric education opportunities in Arizona. This focus is accomplished through a research study of knowledge acquisition and knowledge retention when the Pediatric Education for Pre-hospital Provider (PEPP) course is delivered in a distance-learning format to rural pre-hospital providers. The grant funds provide for the purchase of training equipment and other pediatric information materials for community education and injury prevention.

There is no match or Maintenance of Effort requirement for this grant. (This is the same grant that was previously under AFIS Grant Number 098061.)

|   |               |                 |       |       |      |       |                   |
|---|---------------|-----------------|-------|-------|------|-------|-------------------|
| <b>Enumeration at Birth - Social Security</b> | <b>00.000</b> | <b>DHHS/SSA</b> | 166.8 | 168.2 | 35.2 | 171.1 | <sup>10, 15</sup> |
|---|---------------|-----------------|-------|-------|------|-------|-------------------|

The Enumeration at Birth program enables parents to apply for social security numbers for newborns through the new birth registration process. The Department of Health Services' Office of Vital Records accumulates the birth registration information received from hospitals and sends an electronic file to the Social Security Administration (SSA) containing the data needed to assign social security numbers for newborns. The SSA processes this data and then sends a card to the child's parents, reducing the number of requests received at the local SSA field offices. The data files of Arizona births are electronically transmitted to the SSA. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

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|---|---------------|-----------------|----------------|----------|-----------|-----------|------------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Epi and Lab Capacity for Infectious Diseases</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 583.7          | 683.2    | 1,589.5   | 839.1     | <sup>6, 15</sup> |

The Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement enhances the public health infrastructure to recognize and promptly address growing threats posed by emerging infectious agents that States were not adequately prepared to handle. The range of activities has expanded from a focus on foodborne diseases (surveillance and control) in the first year of the grant to surveillance and response to West Nile Virus (WNV). Activities also include surveillance and control of antimicrobial resistant infections, expansion of the surveillance for influenza, surveillance and prevention of chronic Hepatitis C and Hepatitis B, surveillance of selected diseases along the border with Mexico, and development of a data system to participate in National Electronic Disease Surveillance.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

Funded activities to date have emphasized the State's public health infrastructure with some funds available to agencies that provide unique services not normally rendered by health departments, i.e., animal testing for WNV and public service announcements for WNV prevention. There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds. (This is the same grant that was previously under AFIS Grant Number 098060.)

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| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Family Violence Prevention</b>  | <b>93.671</b> | <b>DHHS/ACF</b> | 3,241.0               | 1,700.6         | 1,761.8          | 1,665.2          | <sup>6, 15</sup>   |
| <p>The Family Violence Prevention and Services Act (FVPSA) grant is used for prevention of domestic violence and domestic violence education. In Arizona, these funds are used primarily to provide services to the rural areas of the State utilizing Rural Safe Home Networks and to support the Arizona Coalition Against Domestic Violence (AzCADV). Currently, the Department of Health Services funds five Safe Homes, Verde Valley Sanctuary (children's services), the Never Again Foundation, and the AzCADV. The Rural Safe Home Networks operate domestic violence hot lines and provide domestic violence victims and their children with temporary, emergency safe shelter, peer counseling, case management, and advocacy.</p> <p>FVPSA funds are distributed via a formula grant to States including Territories and Insular Areas. The States then provide local grants that must meet matching requirements of not less than 20% of the total funds provided for a project under this Act with respect to an existing program, and with respect to an entity intending to operate a new program under this Act, not less than 35%. The local share can be cash or in kind contributions.</p> <p>The grant funds made available under the FVPSA program by the State cannot be used as direct payment to any victim or dependent of a victim of family violence. No income eligibility standard can be imposed on individuals receiving assistance or services supported with FVPSA funds.</p> <p>Use of the grant funds for administrative cost by the Department of Health Services is capped at 5 percent. There is no Maintenance of Effort requirement for this grant. However, the grant monies cannot be used to supplant other Federal, State, and local funds expended to provide services and activities that promote the purposes of the grant.</p> |               |                 |                       |                 |                  |                  |                    |
| <b>Farmers' Market - Administration</b>  | <b>10.572</b> | <b>USDA</b>     | 57.6                  | 48.1            | 57.6             | 57.6             | <sup>15</sup>      |
| <p>This is the administration component of the Farmer's Market Program. See the Farmer's Market Program description (AFIS Number 098096) for further details.</p>  |               |                 |                       |                 |                  |                  |                    |

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| Grant/Project and Description       | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|-------------------------------------|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|                                     |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Farmers' Market Food Program</b> | <b>10.572</b> | <b>USDA</b> | 245.7          | 172.1    | 245.7     | 245.7     | 2, 2, 15    |

The Arizona Farmers' Market Nutrition Program serves women and children participating in the Women, Infants and Children (WIC) Special Supplemental Food Program and senior clients in the Commodity Supplemental Food Program. The objectives of the Arizona Farmers' Market Nutrition Program are to increase fruit and vegetable consumption among low-income women, children, and seniors and to provide support to local farmers' markets. Participants are given booklets of checks that allow them to purchase \$20 of fresh, locally grown fruits and vegetables at Approved Farmers' Markets each year.

The grant funds are received and then distributed on a cost reimbursement basis to the local providers. State agencies seeking federal funding to operate a WIC Farmers' Market Nutrition Program must submit an annual plan for approval and provide a minimum match of 30 percent in state/local funds of the total program costs. The program allows up to 2 percent of the budget to be requested for market development activities and includes a 17 percent limit on administrative expenses. There is no Maintenance of Effort requirement for the grant.

Beginning in October 2004, the above mentioned 30% match requirement changes. It then is only applicable to administrative costs. The federal government also is increasing from \$20 to \$30 the vouchers that may be given for food. Each state can chose whether they want to make this voucher amount change.

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|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>HIV Prevention Cooperative Agreement</b> | <b>93.940</b> | <b>DHHS/CDC</b> | 3,311.4               | 2,890.7         | 3,309.8          | 3,315.1          | <sup>15</sup>      |

The Human Immunodeficiency Virus (HIV) Prevention Cooperative Agreement is used to assist public health departments in decreasing the transmission of HIV by: (1) decreasing the risk of acquiring or transmitting HIV infection by delivering targeted, sustained, and evidence-based HIV prevention interventions, including prevention of perinatal HIV transmission; (2) identifying persons infected with HIV through voluntary counseling and testing, focusing particularly on populations with high rates of undiagnosed HIV infection; (3) increasing the proportion of HIV-infected people who are receiving appropriate care and treatment services; and (4) strengthening the capacity and evaluation of health department and community-based organizations that implement effective HIV prevention programs.

Application for the grant must be done yearly and funds are currently made available through a non-competitive process during the five-year budget cycle. The amount requested is based upon the grant guidance and previous funding levels that have been tied to reported AIDS cases in the State. The grant award is based on the total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is contingent upon successful implementation of required activities, achievement of performance targets for program indicators, and submission of required reports. Funds may not be used to supplant State or local health department funds that are available for HIV prevention. (This is the same grant that was previously under AFIS Grant Number 099024.)

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|--------------------------------------|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>HIV/AIDS Surveillance</b>         | <b>93.944</b> | <b>DHHS/CDC</b> | 798.7                 | 604.3           | 459.5            | 528.1            | <sup>6, 15</sup>   |

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Surveillance Project Grant is used to continue to support the monitoring of HIV and AIDS in Arizona. Specifically, the funds are used for core HIV/AIDS surveillance activities, a new Incidence Project, and a new Capacity Building Project. The surveillance activities include active case finding; follow-up investigations of confirmed cases and cases of special epidemiological significance; evaluation of the surveillance system; and analysis and dissemination of HIV/AIDS surveillance data. The grant monies also are used to conduct behavioral studies; to enhance the quality, efficiency, and work productivity of the core surveillance program; and to report collected data to the Federal government.

There is no match or Maintenance of Effort requirement for the grant funds. (This is the same grant that was previously under AFIS Grant Number 099025.)

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| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|-----------------|----------------|----------|-----------|-----------|---------------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Immunization and Vaccines for Children</b>  | <b>93.268</b> | <b>DHHS/CDC</b> | 5,112.1        | 4,824.0  | 5,574.5   | 5,524.4   | <sup>6, 15</sup>    |
| <p>The purpose of the Immunization and Vaccines for Children (VFC) grant is to support efforts in planning, developing, and maintaining a public health infrastructure for immunizations. The infrastructure addresses the Healthy People 2010 priority area under the Immunization and Infectious Diseases section and assures an effective national immunization system for all ages. Federal funding for immunization activities is provided through Section 317 funds for all age groups. The overall objective of the program is to reduce vaccine-preventable diseases (VPD) morbidity among persons of all ages and to support activities that focus on increasing immunization levels against VPD's.</p> <p>Federal 317 and VFC operation funds are received to support activities that focus on increasing immunization levels and reducing VPD morbidity among persons of all ages. The federal operation funds are awarded as financial assistance funds on a complex formula distribution to each State. Portions of these funds are distributed to county health departments and other entities to provide direct immunization services or other key activities.</p> <p>The Immunization Program also receives 317 and VFC direct assistance funds for vaccines. Vaccines are received in lieu of cash and are distributed to approximately 750 provider sites. The VFC program specifically increases access to vaccines for eligible children by supplying Federal government-purchased pediatric vaccines to public and private health care providers registered with the program. Eligible children include those 0 through 18 years of age who are not insured, Medicaid-eligible, American Indian, or Alaska Native. Children from 0 through 18 years of ago also are eligible if they are underinsured with respect to reimbursement for vaccines and served by federally qualified health centers or rural health clinics.</p> <p>There is no match or Maintenance of Effort requirement for this grant. The grant prohibits the use of Federal funds to supplant State and local dollars. (This is the same grant that was previously under AFIS Grant Number 099004.)</p> |               |                 |                |          |           |           |                     |
| <b>Immunizations Action Program</b>  | <b>00.000</b> | <b>DHHS/CDC</b> | 0.0            | 0.0      | (53.0)    | 0.0       | <sup>2, 2, 10</sup> |
| <p>This is a revolving account to allow government entities to purchase vaccines at State contract cost. The program has no project period or budget period.</p>   |               |                 |                |          |           |           |                     |

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|-------------------------------|---------------|------------------|----------------|----------|-----------|-----------|-------------|
|                               |               |                  | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Loan Repayment</b>         | <b>93.165</b> | <b>DHHS/HRSA</b> | 100.0          | 81.8     | 108.0     | 100.0     | 2, 2, 6, 15 |

The Loan Repayment Program is a Federal-State partnership that assists States in addressing the health professional shortages that may cause disparities in access to health care. The program pays the educational loans of health professionals who agree to provide primary health services in federally designated health professional shortage areas. The loan repayment amounts are determined based on the type of provider and priority ranking of the practice site.

The grant requires a dollar for dollar match. There is no Maintenance of Effort requirement for these grant monies.

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|--------------------------------------|---------------|------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>MCH Block Grant</b>               | <b>93.994</b> | <b>DHHS/HRSA</b> | 11,141.4              | 9,083.7         | 2,732.6          | 7,842.4          | <sup>15</sup>      |

The Maternal and Child Health (MCH) Services Block Grant (Title V of the Social Security Act) has operated as a Federal-State partnership since 1935 when the Social Security Act was passed. Funds are allocated to individual States to improve the health of all mothers and children. The amount a State is allocated is determined by first using the respective State's 1981 award amount for the pre-block programs that were later consolidated into this Block grant. Any grant funds that are available after this initial allocation are distributed based on the proportion of low-income children that a State bears to the total number of such children for all the States.

The major grant requirements are: (1) A statewide needs assessment conducted every five years that reviews data items to be used in the needs assessment and identifies the need for preventive and primary care services for pregnant women, mothers, infants and children and the need for family-centered care for children with special health care needs. (2) An annual plan for meeting the needs identified by the needs assessment. (3) The maintenance of a State toll-free number for parents.

Each State's health agency is responsible for administrating its programs carried out with the allotments made to the State under Title V. Funds allocated to States are available for obligation and expenditure over a two-year period. States must provide \$3 for every \$4 of grant funds allocated. There are specific prohibitions, which restrict use of the grant monies from certain inpatient services, cash payments to recipients, purchase or improvement of land, or construction on land. In addition, the funds cannot be used for research or training unless these activities are done by a public or a nonprofit organization. Use of the grant for administrative cost is capped at 10 percent.

States are required to use: (1) At least 30 percent of Federal MCH Block Grant funds received for preventive and primary care services for children; and (2) At least 30 percent of Federal MCH Block Grant funds received for services for children with special health care needs. Also, States are required to maintain their level of funding for Maternal and Child Health programs from State resources at an amount at least equal to the level provided in FY 1989. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$12,056,360. Funding sources for the MOE were from the General Fund, the EMS Operating Fund, the Newborn Screening Fund, and the Child Fatality Review Fund.

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**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                  | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>National Cancer Prevention and Control Program</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 2,907.2               | 3,492.0         | 2,577.6          | 2,590.2          | <sup>6, 15</sup>   |

The National Cancer Prevention and Control Program consist of three programs, including the National Breast and Cervical Cancer Control and Early Detection Program; the National Program of Cancer Registries; and the National Cancer Control Program. Each of the three programs is described below:

**1. National Breast and Cervical Cancer Control and Early Detection Program**

This program referred to as the Well Women Healthcheck Program provides mammograms and pap smears to uninsured or underinsured women. The objective of the program is to increase Arizona women's use of quality screenings and diagnostic assessments for follow-up, referral, and case management services. The goal is to reduce the disparities of breast and cervical morbidity and mortality in at risk women due to age, medical conditions, income, or inadequate access to medical care.

The grant monies are received and distributed on a cost reimbursement basis to the service providers. There is a match requirement of \$1 State to \$3 of Federal funds. There is no longer a Maintenance of Effort requirement for this grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE for this component was \$128,001 from the IGA/ISA Fund.

**2. National Program of Cancer Registries**

The Arizona Cancer Registry must be able to provide for the complete and timely reporting of incidence cases in Arizona, monitor the cancer burden, respond to public concern, improve planning for future health care needs, and evaluate and assist cancer prevention and control activities in providing information, such as demographics of cancer and stage of disease. The grant provides enhancement funds to assist the registry in meeting minimum standards and in improving data completeness. The monies assist in improving reporting timeliness, quality of the data reported, data usage, and electronic reporting capabilities. The expected outcome is a complete, quality cancer surveillance system that provides timely information on the incidence of cancer. The reporting facilities for the data system include physicians, hospitals, and clinics. Researchers, universities, the American Cancer Society, and the public use the data system.

The payment is automatic drawn down for this component of the grant, which requires both a matching participation and a Maintenance of Effort (MOE). The match requirement is \$1 State to \$3 of Federal funds. The MOE is whatever expenditures occurred in the first year of the grant, which was FY 1994. The

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| Grant/Project and Description | CFDA | Grantor | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|-------------------------------|------|---------|----------------|----------|-----------|-----------|-------------|
|                               |      |         | Available      | Received | Est. Rev. | Est. Rev. |             |

**National Cancer Prevention and Control Program**

(Continued)

required MOE is \$292,133, which comes from the General Fund. The federal funds under this program may not be used to supplant State funds for the cancer registry.

3. National Comprehensive Cancer Control Program

The National Comprehensive Cancer Control Program is a cooperative agreement serving the residents in Arizona by developing a statewide comprehensive cancer control plan. The objective is to develop the Comprehensive Cancer Control Plan, which will describe the State's cancer burden, outline priorities, identify and address the needs of the community in fighting cancer, identify and address gaps in education and services, and set goals for the State of Arizona to reduce the burden of cancer.

Funding is received and then distributed on a cost reimbursement basis to the contract providers. There is no match or Maintenance of Effort requirement for this component of the grant.

\* (The different components of this grant were reported under different AFIS Grant Numbers during a portion of FY 2004. Those AFIS Grant Numbers were 099085 and 099096.)

**National Death Index**

00.000

DHHS/CDC

38.3

26.3

(22.8)

25.6

2, 2, 10

The National Death Index provides the cause of death information to scientific researchers. The National Center for Health Statistics (NCHS) collects selected information from records of death about decedents for its use in establishing a National Index file. The National Index file is used to determine the fact of death of specific individuals included in medical and health research projects. The records of Arizona deaths are sent to the NCHS electronically or by microfilm. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

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| Grant/Project and Description   | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)             |
|---|---------------|--------------------|----------------|----------|-----------|-----------|-------------------------|
|   |               |                    | Available      | Received | Est. Rev. | Est. Rev. |                         |
| <b>National Death Reporting - Social Security</b>   | <b>00.000</b> | <b>DHHS/SSA</b>    | 30.2           | 29.0     | (19.0)    | 31.1      | <sup>10, 15</sup>       |
| <p>The Death Reporting - Social Security Administration (SSA) program reduces erroneous social security benefit payments made to deceased persons. Specific information items are required to be collected and maintained on each death of an individual in Arizona. The information is captured in data files, which are electronically transmitted to the SSA. This service payment funding is calculated at a price per record rate.</p> <p>There is no match or Maintenance of Effort requirement for the grant funds.</p>  |               |                    |                |          |           |           |                         |
| <b>Native American Coordinator</b>  | <b>00.000</b> | <b>IHS/HRSA</b>    | 30.0           | 30.0     | 25.4      | 30.0      | <sup>2, 2, 10, 15</sup> |
| <p>The Native American Coordinator is a collaborative project with the Arizona Department of Health Service, the Indian Health Services, and the Health Resources and Services Administration. The monies contribute towards the cost of 1.0 FTE Position for implementing and administering activities that improve the accessibility, availability, and quality of primary care programs for Native Americans in Arizona. The goal is to provide continued clinic/provider education and training and to build service capacity and advocacy through resource development.</p> <p>There is no match or Maintenance of Effort requirement for these funds.</p> |               |                    |                |          |           |           |                         |
| <b>Olmstead</b>   | <b>93.958</b> | <b>DHHS/SAMHSA</b> | 40.0           | 20.0     | 0.0       | 20.0      | <sup>2, 2, 15</sup>     |

The Olmstead Grant funds are provided through a revenue agreement with the Advocates for Human Potential, Incorporated, to expand resources and opportunities that allow adults with serious mental illnesses and children with serious emotional disturbances to live in their home communities. These Federal funds facilitate the implementation of activities identified in the Arizona Olmstead Plan to improve treatment for individuals who are difficult to discharge from the Arizona State Hospital.

There is no match or Maintenance of Effort requirement for these grant monies.

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| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|--------------------|----------------|----------|-----------|-----------|-------------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Oral Health Integrated Systems Development</b>  | <b>93.110</b> | <b>DHHS/HRSA</b>   | 50.0           | 53.0     | 67.5      | 67.5      | <sup>6, 15</sup>  |
| <p>The Oral Health Integrated Systems Development Grant serves dentally underserved Arizona communities and individuals. The objective of this grant is to increase the proportion of children who receive dental care each year. The goal is to ensure annual dental visits for at least 55 percent of children 3 to 21 years of age, who are enrolled in the Arizona Health Care Cost Containment System. In addition, by September 2004, a State oral health plan will be developed. By December 2004, at least three Arizona Department of Health Services' sponsored child health programs will have instituted oral health education components.</p> <p>There is no match or Maintenance of Effort requirement for this grant.</p>   |               |                    |                |          |           |           |                   |
| <b>Other (Accounting Adjustments)</b>  | <b>00.000</b> | <b>Unknown</b>     | 0.0            | 1,750.6  | (1,558.2) | 0.0       | <sup>10, 15</sup> |
| <p>Unidentifiable adjustments made by accounting.</p>  |               |                    |                |          |           |           |                   |
| <b>PATH Formula Grant</b>  | <b>93.150</b> | <b>DHHS/SAMHSA</b> | 1,083.0        | 777.8    | 744.0     | 744.0     | <sup>6, 15</sup>  |
| <p>The Projects for Assistance in Transition from Homelessness (PATH) Grant is used to provide outreach and services to persons with serious mental illness who are homeless, including those with co-occurring substance abuse problems. The PATH monies go to three Regional Behavioral Health Authority providers that serve the largest number of homeless individuals.</p> <p>This grant requires non-Federal contributions of \$1 in-kind or cash contributions for each \$3 of Federal funds. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as a match. Use of the grant for administrative cost is capped at 4 percent and no more than 20 percent of the grant monies can be expended for housing services.</p> <p>There is a Maintenance of Effort (MOE) requirement for these grant monies. The last compiled MOE report was in April 2004 and the MOE was \$153,666 from the General Fund.</p> |               |                    |                |          |           |           |                   |

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| <b>Grant/Project and Description</b>               | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Population Based Birth Defects Surveillance</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 163.0                 | 117.1           | 224.0            | 223.5            | <sup>6, 15</sup>   |

The Population Based Birth Defects Surveillance Grant provides funds to establish and expand a rapid-surveillance system in the Arizona Birth Defects Monitoring Program (ABDMP). The primary goals of this system are to identify the infants born with neural tube defects, cleft lip, or cleft palate within six months of birth; expand the utilization of the ABDMP data for birth defect prevention activities; and assure that children with birth defects get referred to comprehensive, multidisciplinary state follow-up services.

There is no match or Maintenance of Effort requirement for this grant. These Federal grant monies may not be used to supplant State funds available for the birth defects registry. (Previously, this was the State Based Birth Defects Surveillance - AFIS Grant Number 098067.)

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| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--------------------------------------|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Preventive Health Block Grant</b> | <b>93.991</b> | <b>DHHS/CDC</b> | 3,248.0               | 1,697.5         | 1,624.0          | 1,624.0          | <sup>6, 15</sup>   |

The Preventive Health and Health Services Block Grant serves a variety of populations and any program receiving these Block Grant funds must address health status outcome objectives from the National Healthy People 2010. The health problems funded are determined through a priority setting process done by an Advisory Committee formed in response to this Federal Block Grant. The Department of Health Services makes the final decision, taking the committee's recommendations into account. Examples of some health problems that have received funding are sedentary lifestyles, dental caries, cardiovascular disease, and sun exposure.

Each program that is funded must have a plan that describes the health problem, the target population, the disparate population, the health status objective, the risk reduction objectives, and the annual activity objectives. All programs must have an evaluation plan and must report annually on the progress made.

The amount of Federal grant money Arizona receives is determined by a formula developed by the Centers for Disease Control in the early 1980's. It is based on the percent of Federal public health funds that Arizona received at that time. The majority of the funds are passed through the State to county health departments and community-based organizations. Use of the grant funds for administrative cost is capped at 10 percent.

There is a Maintenance of Effort (MOE) requirement for these federal Block Grant dollars. The last compiled MOE report was in April 2004 and the MOE was \$310,404. Funding sources for the MOE were the General Fund, the Tobacco Tax monies, and the Oral Health Fund.

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| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|--------------------|----------------|----------|-----------|-----------|---------------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Primary Care Services</b>   | <b>93.130</b> | <b>DHHS/HRSA</b>   | 644.2          | 255.3    | 310.2     | 310.0     | <sup>6, 15</sup>    |
| <p>The Primary Care Services cooperative agreement is used to identify communities and populations in the State of Arizona that are underserved for primary health care and then to develop, coordinate, and implement strategies to increase resources that improve the availability of health care services. The grant funding supports programs that are responsible for medically underserved and health professional shortage areas of the State by: (1) establishing and expanding community resources for basic health care; (2) identifying eligible sites for medical providers to serve through the National Health Service Corp and the State Loan Repayment program; and (3) supporting primary care that targets the Native American population.</p> <p>This grant has no match or Maintenance of Effort requirements.</p>  |               |                    |                |          |           |           |                     |
| <b>Project Match (Multi-Agency Team for Children)</b>  | <b>93.104</b> | <b>DHHS/SAMHSA</b> | 1,378.4        | 1,254.0  | 1,015.1   | 1,015.1   | <sup>2, 2, 15</sup> |
| <p>The Project Match Grant is used to provide a coordinated, community-based system of care for children with serious emotional disturbances (SED), adolescents, and their families in Pima County. The care must be provided in a manner consistent with the 12 Arizona Principles under the Jason K. Settlement Agreement.</p> <p>Funds are allocated to the Regional Behavioral Health Authority in Pima County (CPSA) to manage service delivery on behalf of the State of Arizona. The funds also are allocated to the University of Arizona to provide data collection and evaluation activities required under Project Match.</p> <p>The grant initially required a non-Federal match of \$1 in-kind or cash contributions for each \$3 of Federal funds in years one through three and then \$1 for \$1 of Federal funds in year four. The grant now requires \$2 for each \$1 of Federal funds in years five and six. The CPSA and the University of Arizona provide approximately 90% of the matching funds for this grant. The Department of Health Services matches the remaining 10%. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as match. There is no Maintenance of Effort requirement for these grant monies.</p> |               |                    |                |          |           |           |                     |

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| Grant/Project and Description                                   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|---------------|-----------------|----------------|----------|-----------|-----------|------------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Public Health Preparedness and Response for Bioterrorism</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 17,976.1       | 9,870.2  | 20,478.5  | 20,377.9  | <sup>6, 15</sup> |

The Public Health Preparedness and Response for Bioterrorism Grant is used to upgrade the Arizona Department of Health Services and local health departments preparedness and response capabilities relative to bioterrorism. County and tribal jurisdictions are specific targets for the funding. The grant objective is to establish a process for strategic leadership direction and coordination of activities to ensure State and local readiness for outbreaks of infectious disease and other public health threats and emergencies.

The grant money is received on the basis of population and distributed by the State on the same basis. There are no match or Maintenance of Effort requirements for the grant monies.

|                                      |               |                 |      |       |        |       |  |
|--------------------------------------|---------------|-----------------|------|-------|--------|-------|--|
| <b>Public Lab Biomonitoring Plan</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 75.0 | 119.6 | (52.0) | 119.6 |  |
|--------------------------------------|---------------|-----------------|------|-------|--------|-------|--|

The Public Lab Biomonitoring Plan in the State of Arizona receives funding through an Intergovernmental Agreement with the State of New Mexico. The State of New Mexico is charged with allocating the federal grant monies, which also go to four other Rocky Mountain region States (Colorado, Utah, Wyoming, and Montana). The States collaborate to plan a long-term biomonitoring initiative for assessing human exposure to environmental hazards. They also collaborate to evaluate the success of initiatives to reduce human exposure to such hazards.

The first step in this process involved the gathering of public health partners within each State to assess the priority areas of environmental risk in their State. From this prioritized list, areas were identified in which biomonitoring could be an effective tool to aid in characterizing the human exposure and assessing the effectiveness and progress of remedial measures.

The second step will be to develop a plan for implementing a regional biomonitoring project to address the prioritized list developed in step one. An inventory of existing biomonitoring capacity in each of the State's public health laboratories will be compiled, as well as, an inventory of the capacity that is needed to address the regional priority list. The consortium will seek to centralize and coordinate future laboratory components of the project so as to maximize efficiency and eliminate redundancy. In addition, selected biomonitoring projects will be conducted and laboratory testing equipment will be purchased for use.

There is no match or Maintenance of Effort requirement for the grant monies.

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| <b>Grant/Project and Description</b>         | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Rape Prevention and Education Program</b> | <b>93.136</b> | <b>DHHS/CDC</b> | 954.0                 | 784.5           | 1,176.2          | 743.2            | <sup>15</sup>      |

The Rape Prevention and Education Program Grant is awarded to each State and territory using a population based-formula. The primary target group in Arizona is all populations from 12 to 25 years of age. However, special attention is paid to underserved populations, such as Latino/Latina, Lesbian/Bi-Sexual/Gay/Transsexual, and Native Americans.

The grant objectives include: (1) reducing the incidence of sexual violence and attempted violence by providing prevention education throughout Arizona; (2) increasing public awareness on the prevention and the occurrence of sexual violence; (3) increasing the proportion of victims, perpetrators, and bystanders who utilize available services and resources; (4) providing information, resources, and technical assistance that contribute to the heightening awareness and the prevention of sexual coercion and violence; and (5) improving communication, coordination, and collaboration among the recipients of this grant money and other organizations involved in rape prevention and sexual assault services. The Arizona Department of Health Services uses a competitive bidding process to fund the community-based organizations that provide the prevention and education services.

The grant has no match or Maintenance of Effort requirements. The grant funds cannot be used to supplant State or local public funds used for the same purpose. In addition, not more than 5 percent can be used for administrative purposes and not more than 2 percent can be used for surveillance or prevalence studies.

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| <b>Grant/Project and Description</b>     | <b>CFDA</b>   | <b>Grantor</b>   | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Rural Access to Emergency Devices</b> | <b>93.259</b> | <b>DHHS/HRSA</b> | 216.3                 | 236.6           | 209.4            | 209.4            | 2, 2, 6, 15        |

The Rural Access to Emergency Devices Project service area consists of the entire State of Arizona and the Indian Nations within the geographical boundaries of the State. Through the grant process, rural emergency first care providers within specific zip code areas are receiving equipment and training.

The organizational structure of Arizona Regional Emergency Medical Services (EMS) Councils, Intertribal council agencies, State branches of national organizations, and State departments comprise the remainder of the core partnership and provide the structure to support systems development of the project. The Department of Health Services' Bureau of EMS has contracted with four Regional EMS Councils to facilitate the placement of the equipment and to provide the training. The Regional EMS Councils provide manageable geographical and geopolitical subdivisions for this project.

There is no match or Maintenance of Effort requirement for the grant funds. (This is the same grant that was previously under AFIS Grant Number 099098.)

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Agency: Department of Health Services

| Grant/Project and Description    | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|----------------------------------|---------------|------------------|----------------|----------|-----------|-----------|------------------|
|                                  |               |                  | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Ryan White HIV Care Grant</b> | <b>93.917</b> | <b>DHHS/HRSA</b> | 11,255.6       | 9,851.4  | 11,654.6  | 11,648.6  | <sup>6, 15</sup> |

The Ryan White Comprehensive Acquired Immunodeficiency Syndrome (AIDS) Resources Emergency (CARE) Act Title II Human Immunodeficiency Virus (HIV) Emergency Relief Grant is used to support a comprehensive continuum of community-based care for low-income individuals and families with HIV disease. A comprehensive continuum of care includes: primary medical care, access to drug therapies through the statewide AIDS Drug Assistance Program (ADAP) and local medication assistance programs, substance abuse treatment, supportive services that enable individuals to access and remain in primary care, and other health or support services that promote health and enhance quality of life.

Title II of the CARE Act provides formula based financial assistance to States and Territories to improve the quality, availability, and organization of health care and support services for individuals and families with HIV infection. Funds spent for care and treatment of HIV disease enable individuals to maintain their health and productivity for a longer period of time. Use of the grant funds for administrative cost is capped at 10 percent.

The grant requires Maintenance of Effort (MOE) and a \$1 State to \$2 Federal Match. Funds may only be used to provide items or services when either no other payment has been made or no other payment is reasonably expected by third party payers, including Medicaid, Medicare, other State or local entitlement programs, prepaid health plans, or private insurance. The last compiled Maintenance of Effort (MOE) report was in July 2004 and the MOE was \$16,044,720. Funding sources for the MOE were the General Fund, non-Federal and non-matched dollars from other state agencies (Arizona Health Care Cost Containment System, Department of Education, and Department of Corrections), Maricopa County funds, and private resources.

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| <b>Grant/Project and Description</b>        | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Sexually Transmitted Disease Control</b> | <b>93.977</b> | <b>DHHS/CDC</b> | 1,441.6               | 1,669.2         | 3,383.9          | 1,950.6          | <sup>6, 15</sup>   |

The Sexually Transmitted Disease (STD) Prevention Systems/Infertility Cooperative Agreement is used to assess and enhance the control of sexually transmitted diseases. These funds supplement the State's and some local jurisdictions allocations to support and enhance STD control efforts statewide. The efforts include: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) monitoring disease trends and effectiveness of interventions; (3) enhancing high-risk populations screening; (4) finding and evaluating cases; (5) working with community based organizations for local STD control; and (6) conducting investigations to identify persons who may have been exposed to the disease and who may benefit from evaluation and treatment.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

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| Grant/Project and Description                  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|-----------------|----------------|----------|-----------|-----------|---------------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>State Unintentional Injury Intervention</b> | <b>93.136</b> | <b>DHHS/CDC</b> | 281.4          | 88.4     | 281.4     | 0.0       | <sup>2, 2, 15</sup> |

The State Unintentional Injury Intervention Grant is used to conduct a study to measure the effectiveness of program interventions in promoting bicycle safety in middle school and high school students. The study involves two components: (1) moving students along a stage of behavior change continuum related to bicycle helmet use while increasing the students' knowledge about bicycle safety; and (2) increasing students' knowledge related to motorists and bicyclists using a "Share the Road" Program.

In the course of this study, driver's education manuals are being reviewed and data summarized in regard to bicycles and motor vehicles sharing the road. Over 100 high schools in Maricopa County have been contacted regarding a presentation of the "Share the Road" program for their driver's education students. Presentations have been made to 34 classes at five high schools. Seven additional presentations have been made throughout the community. Videotapes have been reproduced and each high school is given a copy following their initial presentation so that it can be used for their future classes. Videotapes also are being subtitled in Spanish.

There are no match or Maintenance of Effort requirements for this grant funding. This grant is expected to end in FY 2005.

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

Agency: Department of Health Services

| Grant/Project and Description              | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Steps to a Healthier U.S. (Arizona)</b> | <b>93.283</b> | <b>DHHS/CDC</b> | 0.0            | 262.9    | 1,386.6   | 1,390.2   |             |

The Steps to a Healthier Arizona Initiative is a community-based program designed to reduce the burden of diabetes, obesity, and asthma, and to address three related risk factors - inadequate dietary intake, physical inactivity, and tobacco use. The target area for this program encompasses Cochise, Santa Cruz and Yuma Counties and the Tohono O'odham Nation. Program community partners are the Cochise County Health Department, Mariposa Community Health Center, Yuma County Cooperative Extension, and Tohono O'odham Nation Department of Human Services in Sells, Arizona. Other program partners are the Arizona Department of Education and the Arizona College of Public Health.

The program objectives are: (1) to build upon a successful diabetes project model to incorporate obesity and asthma interventions for all populations; (2) to strengthen existing, and develop new Special Action Groups to implement relevant policy and environmental changes; (3) to provide cross-topic training and technical assistance for healthcare professionals and lay health workers at the local level; (4) to mobilize schools to implement the School Health Index for policy, environmental and curriculum changes; (5) to pilot-test the Arizona Model Healthy School Environment Policy to promote nutrition and physical activity; (6) to conduct a social marketing campaign to disseminate culturally and linguistically appropriate educational messages; (7) to coordinate State agency diabetes, obesity, and asthma programs to integrate efforts at the State and community level; and (8) to establish data surveillance and analysis systems to monitor and evaluate program outcomes and to identify health disparities.

Steps to a Healthier Arizona is a five-year project funded since Fall 2003. At least 75 percent of the funds must be distributed directly to the contractual program partners for delivering services and monitoring at the local level. This money is received and distributed on a cost reimbursement basis to the contracted partners. There is no match or Maintenance of Effort requirement for these grant monies.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b>     | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|--------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                    | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Substance Abuse and Mental Services Administration - Data Infrastructure</b> | <b>93.230</b> | <b>DHHS/SAMHSA</b> | 100.0                 | 20.8            | 184.6            | 184.6            | 2, 2, 15           |

The Substance Abuse and Mental Services Administration - Data Infrastructure Grant (DIG) is used to develop and sustain State and community data infrastructure that help promote comprehensive, community-based systems of care for all children and adults who have mental illness or who are at risk of developing mental illness. The objective is to increase the State's capacity to permit future data compilation of Uniform Data Reporting under the Substance Abuse Prevention and Treatment Block Grant program.

This grant has a dollar for dollar matching requirement of total costs provided either in cash or in-kind. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as a match. This grant is awarded for a period of three years, for a maximum amount of \$100,000 a year, or a total of \$300,000 over the grant period. There is no Maintenance of Effort requirement for these grant monies.

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

Agency: Department of Health Services

| Grant/Project and Description      | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|------------------------------------|---------------|--------------------|----------------|----------|-----------|-----------|------------------|
|                                    |               |                    | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Substance Abuse Block Grant</b> | <b>93.959</b> | <b>DHHS/SAMHSA</b> | 58,665.8       | 30,225.5 | 31,932.6  | 31,921.5  | <sup>6, 15</sup> |

The Substance Abuse Prevention and Treatment Block Grant is used to provide services for alcohol and drug abuse treatment and prevention services in Arizona. Grant funds are acquired through an annual application process that details how the State of Arizona will expend Federal funds to support and expand capacity for treatment and prevention of substance abuse. Five Regional Behavioral Health Authorities and the Gila River Indian Community Tribal Regional Behavioral Health Authority manage service delivery on behalf of the State of Arizona through a contract with the Department of Health Services.

The Block grant funds support a variety of covered substance abuse services in both specialized addiction treatment and more generalized behavioral health settings. Special target groups mandated by the grant include: (1) priority access to treatment for pregnant women using substances and for individuals who use drugs by injection; (2) family-centered programs for women with young children, including funds specifically prioritized for services to parents of children with Child Protective Services involvement; (3) HIV early intervention services for homeless drug abusers; and (4) primary prevention services for children and families who do not require treatment. Use of the grant for administration is capped at 5 percent.

There is no dollar for dollar match requirement for these federal dollars. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for substance abuse services. The expenditures cannot be less than the average level of such expenditures maintained by the State for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$29,916,833. Funding sources for the MOE were the General Fund, the Substance Abuse Services Fund, the IGA/ISA Fund, and the Indirect Cost Fund.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                          | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>System - Based Diabetes Prevention and Control Program</b> | <b>93.988</b> | <b>DHHS/CDC</b> | 243.9                 | 242.0           | 502.2            | 500.0            | <sup>6, 15</sup>   |

The System - Based Diabetes Prevention and Control Program is designed to serve the entire State of Arizona in reducing the burden of diabetes. The objective of the program is to establish capacity building efforts concerning diabetes prevention and control for the general public and in communities and populations who are at high risk for the disease. Along with these programs, a surveillance system is maintained for data to determine the prevalence and the incidence of diabetes in Arizona. The charge of the program also is to provide educational training for health care professionals in an effort to improve best practices and standards of care.

The grant monies are distributed through contracts and require match at \$1 State for \$5 of Federal funds. There is no Maintenance of Effort requirement for this grant. (Previously, this was the Diabetes Grant - AFIS Grant Number 099084.)

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>   | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--------------------------------------|---------------|------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Trauma EMS</b>                    | <b>93.952</b> | <b>DHHS/HRSA</b> | 40.0                  | 33.5            | 40.0             | 40.0             | 2, 2, 6, 15        |

The Trauma Emergency Medical Services (EMS) Grant is for EMS and Trauma System development, implementation, and evaluation. Year One of the Trauma EMS Grant provided for input from various stakeholders, who provided the necessary information to create informational materials and identification of critical steps needed to enhance the EMS knowledge base of stakeholders, legislators, and the community as a whole. As a result, an Arizona EMS/Trauma Systems Marketing Plan was completed.

During Year Two, there will be duplication and distribution of all materials (brochures, presentation packets, education packets, media materials, etc) designed in Year One to support a full implementation of the marketing plan. There is an identified need for the public to perceive the Trauma /Prevention Program as a broadly based service to the community and to the State as a whole in taking care of the residents and visitors of Arizona. For this reason, there are plans to design a stand-alone web site that is not hidden in the depths of the regulatory structure, but is easily accessible and user-friendly to the public.

The plan is to have the EMS/Trauma and Prevention Systems demonstrate support for all prevention programs by listing them in a resource database. This will allow individuals who are searching for a particular activity for their community, school, facility, etc, to easily obtain information about any prevention program.

There will be a series of meetings and site visits by the core Resource Assessment Work Group. The meetings and site visits will be used to evaluate each EMS Region in depth. Additional stakeholder and partnership meetings will be held for the purpose of confirming and acquiring additional information and other related data. The resource data will be culminated into a final document that will serve as an adjunct for the next objective of an external trauma systems consultative assessment.

This grant requires a \$1 match for \$1 of Federal funds. There is no Maintenance of Effort requirement for the grant monies.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--------------------------------------|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Traumatic Brain Injury</b>        | <b>93.136</b> | <b>DHHS/CDC</b> | 149.3                 | 78.0            | 141.5            | 141.4            | <sup>6, 15</sup>   |

The primary goal of the Traumatic Brain Injury (TBI) Surveillance Program is to systematically collect and analyze population-based hospitalization and mortality data, and disseminate reports about the incidence of traumatic brain injury to Arizona residents. The TBI program provides data to support development, implementation, and evaluation of primary prevention programs. These data also enable communities to identify persons who require ongoing medical care and rehabilitation, and to address the availability of services in those communities. The outcome of the TBI Surveillance Program is timely, accurate, and complete population based data in the form of annual reports describing incidence, risk factors, and causes of traumatic brain injury in Arizona.

There is no match or Maintenance of Effort requirement for this grant. These federal grant monies may not be used to supplant State funds available for the surveillance activities.

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

Agency: Department of Health Services

| Grant/Project and Description             | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|---------------|-----------------|----------------|----------|-----------|-----------|------------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Tuberculosis Cooperative Agreement</b> | <b>93.116</b> | <b>DHHS/CDC</b> | 2,117.0        | 1,036.1  | 964.0     | 963.5     | <sup>6, 15</sup> |

The Tuberculosis (TB) Elimination and Laboratory Services Cooperative Agreement is used to strengthen the existing public health infrastructure to assess, combat, and eliminate tuberculosis nationwide. These funds supplement the State's and some local jurisdictions allocations to control tuberculosis statewide. Statewide tuberculosis control includes: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) finding and evaluating cases for treatment; (3) promoting directly observed therapy to enhance its completion; (4) monitoring disease trends and effectiveness of interventions; (5) providing technical assistance to local health departments and to private providers on case management and infection control; and (6) ensuring that persons exposed to TB disease are identified and evaluated for possible prophylaxis.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for use of funds to purchase anti-TB drugs or to supplant State funds.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                          | <b>CFDA</b>   | <b>Grantor</b>   | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Universal Newborn Hearing Screening &amp; Intervention</b> | <b>93.251</b> | <b>DHHS/HRSA</b> | 241.5                 | 224.3           | 236.5            | 236.5            | <sup>15</sup>      |

Universal Newborn Hearing Screening (UNHS) has voluntarily become the standard of care in Arizona hospitals over the past four years. The grant monies serve a variety of entities and individuals, ranging from the Arizona Department of Health Services, hospitals, primary care physicians, audiologists, children with hearing loss, and babies born in Arizona.

The goal is to have all birthing hospitals offer UNHS, using Arizona guidelines. Reaching the goal will ensure all babies receive inpatient hearing screening and return for outpatient screening if necessary. It also will ensure that children receive the appropriate diagnostic assessment by three months of age.

Almost all of the monies received are distributed through contracts. The monies are used to provide technical assistance to hospitals; support a data system to track screenings; provide follow-up services; and educate parents, audiologists and other health care providers, and the general public on hearing screening diagnosis, treatment, and other interventions.

There is no match or Maintenance of Effort requirement for this grant.

|   |               |                 |       |       |       |       |                      |
|---|---------------|-----------------|-------|-------|-------|-------|----------------------|
| <b>Vital Statistics Cooperative Program</b> | <b>00.000</b> | <b>DHHS/CDC</b> | 261.6 | 325.3 | 188.1 | 277.2 | <sup>6, 10, 15</sup> |
|---|---------------|-----------------|-------|-------|-------|-------|----------------------|

The Vital Statistics Cooperative Program promotes continuity of a uniform national vital statistics data set with the State of Arizona and the United States. The records of all births and deaths in Arizona are sent electronically or by microfilm to the National Center for Health Statistics. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

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

Agency: Department of Health Services

| Grant/Project and Description              | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-------------|----------------|----------|-----------|-----------|----------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>WIC - Breastfeeding Peer Counseling</b> | <b>10.557</b> | <b>USDA</b> | 0.0            | 0.0      | 273.1     | 0.0       | <sup>2,2</sup> |

The Women, Infants and Children (WIC) Breastfeeding Peer Counseling Grant is used to implement an effective breastfeeding peer counselor program for women participating in the Arizona WIC Program. The objectives of the grant are to provide breastfeeding consultation to increase initiation rates by 5 percent and to institutionalize peer counseling as a core service in WIC.

The funds are received and distributed on a formula basis. The WIC Breastfeeding Peer Counseling Grant funds may not be used to supplant regular nutrition services and administrative funds for breastfeeding promotion and support. They cannot be counted as WIC expenditures toward the State agency's annual breastfeeding promotion and support target or its one-sixth nutrition education expenditure requirement under the WIC Special Supplemental Nutrition Program.

There is no match or Maintenance of Effort requirement for this one-time expected grant.

|  |               |             |          |          |          |          |                 |
|--|---------------|-------------|----------|----------|----------|----------|-----------------|
| <b>WIC - Special Supplemental Nutrition Program (Administration)</b> | <b>10.557</b> | <b>USDA</b> | 35,113.9 | 22,726.8 | 25,776.7 | 25,579.8 | <sup>6,15</sup> |
|--|---------------|-------------|----------|----------|----------|----------|-----------------|

This is the administration component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program. See the Women, Infants and Children (WIC) Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further details.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                       | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>WIC - Special Supplemental Nutrition Program (Food)</b> | <b>10.557</b> | <b>USDA</b>    | 104,931.1             | 65,551.9        | 80,282.2         | 74,782.8         | 2, 2, 6, 15        |

The Women, Infants and Children (WIC) Special Supplemental Nutrition Program helps to improve the health and the nutritional intake of pregnant, breast-feeding, and postpartum women, infants, and children up to their fifth birthday. WIC participants get supplemental nutritious foods and nutrition education and counseling at WIC clinics. They also get screenings and then referrals to other health, welfare, and social service agencies. To be eligible for services, the family income must be no greater than 185 percent of the Federal Poverty Level.

The federal WIC program is administered by 88 WIC State agencies, through approximately 46,000 authorized retailers. WIC operates through 2,000 local agencies in 10,000 clinic sites, in 50 State health departments, 33 Indian Tribal Organizations, American Samoa, District of Columbia, Guam, Puerto Rico, and the Virgin Islands. County health departments, hospitals, mobile clinics (vans), community centers, schools, public housing sites, migrant health centers and camps, and Indian Health Services facilities are examples of where WIC services are provided.

The grant monies are distributed based on a national funding formula from an amount determined by the Federal government each year. Arizona receives its share based upon its percentage of potentially eligible participants. As a discretionary nutrition program, if the funding is not sufficient to meet the caseload needs, eligible WIC clients are placed on a waiting list. There is no match or Maintenance of Effort requirement.

In addition to this Food component (AFIS Grant Number, 099076), see the Administration component (AFIS Grant Number 099007) and the Rebate component (AFIS Grant Number 099037) for further information on this grant program.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>                                 | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b>  |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|---------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                     |
| <b>WIC - Special Supplemental Nutrition Program (Rebate Account)</b> | <b>10.557</b> | <b>USDA</b>    | 0.0                   | 32,155.8        | 28,716.1         | 28,716.1         | <sup>2, 2, 15</sup> |

This is the rebate component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program where a manufacturer of baby formulas pays on average 32 percent in rebates. The Women, Infants and Children (WIC) Special Supplemental Nutrition Program distributes food vouchers for specific healthy foods and infant formulas. When a WIC participant redeems a voucher for the infant formula, the contracted infant formula manufacturer pays a rebate and the monies go back to the WIC Special Supplemental Nutrition Program to be used for purchasing food for additional eligible participants. See the WIC Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further information.

There is no start or end date for this WIC Special Supplemental Nutrition Program rebate component.

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

**Agency: Department of Health Services**

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>WIC - Using Loving Support to Build a Breastfeeding Friendly Community</b> | <b>10.557</b> | <b>USDA</b>    | 0.0                   | 6.7             | 70.5             | 0.0              | <sup>2,2</sup>     |

The Using Loving Support to Build a Breastfeeding Friendly Community Grant provides funds for the Women, Infants and Children (WIC) Special Supplemental Nutrition Program staff to partner with other community programs to build a breastfeeding-friendly community through the development and implementation of a breastfeeding plan. The objectives of the grant are to increase the Arizona WIC Program's breastfeeding initiation and duration rates and to improve public support for breastfeeding through implementing a comprehensive social marketing program.

The Loving Support grant is to be used for holding a strategic planning session and developing and then implementing a comprehensive breastfeeding plan using community partners. Funds are received and then distributed on a cost reimbursement basis to the local providers. There is no match or Maintenance of Effort requirement for this one-time expected grant.

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

Agency: Department of Health Services

| Grant/Project and Description         | CFDA | Grantor | FY 2004 Amount   |                  | FY 2005          | FY 2006          | Footnote(s) |
|---------------------------------------|------|---------|------------------|------------------|------------------|------------------|-------------|
|                                       |      |         | Available        | Received         | Est. Rev.        | Est. Rev.        |             |
| <b>Total (Available/Received)</b>     |      |         | <b>307,446.3</b> | <b>223,789.9</b> | <b>253,725.9</b> | <b>251,985.8</b> |             |
| <b>FY 2004 Uses of Funds</b>          |      |         |                  |                  |                  |                  |             |
| FTE                                   |      |         |                  | 337.0            |                  |                  |             |
| Personal Services                     |      |         |                  | 10,239.2         |                  |                  |             |
| Employee-Related Expenditures         |      |         |                  | 2,849.9          |                  |                  |             |
| All Other Operating Expenditures      |      |         |                  | 26,931.7         |                  |                  |             |
| <b>Subtotal</b>                       |      |         |                  | <b>40,020.8</b>  |                  |                  |             |
| Land Acquisition and Capital Projects |      |         |                  | 0.0              |                  |                  |             |
| Pass-Through Funds                    |      |         |                  | 187,506.2        |                  |                  |             |
| <b>Total Uses of Funds</b>            |      |         |                  | <b>227,527.0</b> |                  |                  |             |

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

Agency: Department of Veterans' Services

| Grant/Project and Description     | CFDA          | Grantor      | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s)   |
|-----------------------------------|---------------|--------------|----------------|--------------|--------------|--------------|---------------|
|                                   |               |              | Available      | Received     | Est. Rev.    | Est. Rev.    |               |
| <b>State Approving Agency</b>     | <b>64.124</b> | <b>USDVA</b> | 307.3          | 337.3        | 347.0        | 381.7        | <sup>15</sup> |
| <b>Total (Available/Received)</b> |               |              | <b>307.3</b>   | <b>337.3</b> | <b>347.0</b> | <b>381.7</b> |               |

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.

**FY 2004 Uses of Funds**

|                                       |              |
|---------------------------------------|--------------|
| FTE                                   | 5.0          |
| Personal Services                     | 224.6        |
| Employee-Related Expenditures         | 52.2         |
| All Other Operating Expenditures      | 51.3         |
| <b>Subtotal</b>                       | <b>328.1</b> |
| Land Acquisition and Capital Projects | 0.0          |
| Pass-Through Funds                    | 0.0          |
| <b>Total Uses of Funds</b>            | <b>328.1</b> |

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# Inspection and Regulation



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

Agency: Arizona Department of Agriculture

| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>ACRPC - USDA APHIS (PBW)</b><br>To fund pheromone technology transfer.  | <b>10.025</b> | <b>USDA</b>        | 0.0            | 0.0      | 28.1      | 0.0       | 2,2         |
| <b>ACRPC - USDA APHIS PPQ (SWBW)</b><br>To fund boll weevil monitoring program in Arizona.   | <b>10.025</b> | <b>USDA</b>        | 0.0            | 13.0     | 12.0      | 12.0      | 2,2         |
| <b>ACRPC - USDA ARS (Aflatoxin)</b><br>To fund aflatoxin management program utilizing atoxigenic strain technology.  | <b>10.025</b> | <b>USDA</b>        | 0.0            | 42.2     | 58.5      | 58.5      | 15          |
| <b>Agricultural Protection Commission Administrative Support</b><br>To provide the necessary administrative support to the Arizona Agricultural Protection Commission.   | <b>10.902</b> | <b>USDA - NRCS</b> | 0.0            | 0.0      | 59.1      | 25.0      | 6           |
| <b>Animal Ag Emergency Management</b><br>To enhance awareness of agroterrorism threats to producers.   | <b>10.025</b> | <b>USDA</b>        | 0.0            | 0.0      | 128.0     | 0.0       | 6           |
| <b>BSE Rule Only Inspections</b><br>To conduct inspections of feed establishments to verify compliance with BSE regulations prohibiting specified materials from being in certain feeds.                                     | <b>93.103</b> |                    | 0.0            | 0.0      | 10.1      | 0.0       | 2,2         |
| <b>Cal Davis Research Grant</b><br>To fund research and promote cooperation between like-tasked entities working on the detection and eradication of plant diseases in the Western Region of the United States.              | <b>10.304</b> | <b>USDA</b>        | 0.0            | 25.2     | 11.8      | 0.0       | 2,2,6       |
| <b>CAPS CORE Project</b><br>To protect plants in the State of Arizona from any possible harm caused by terrorists.   | <b>10.025</b> | <b>USDA</b>        | 21.5           | 55.4     | 44.7      | 0.0       | 2,2,15      |
| <b>CD&amp;P - USDA Federal-State Marketing Improvement</b><br>To fund market research in concert with ASU.   | <b>10.156</b> | <b>USDA</b>        | 31.6           | (3.2)    | 0.0       | 0.0       | 2,2,15      |
| <b>Citrus Disease Survey</b><br>To conduct survey activities in commercial citrus to establish the presence or absence of citrus diseases that impact export potential and/or could threaten citrus production in the state. | <b>10.025</b> | <b>USDA</b>        | 0.0            | 10.2     | 10.1      | 0.0       | 2,2         |

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

Agency: Arizona Department of Agriculture

| Grant/Project and Description  | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Cotton Pests</b>  | <b>10.025</b> | <b>USDA</b>    | 0.0            | 10.2     | 10.2      | 0.0       | 2, 2        |
| To conduct survey activities in cotton to establish the presence or absence of cotton pests that impact export potential and/or could threaten cotton production in the state. |               |                |                |          |           |           |             |
| <b>DEMA Communication Tower</b>  | <b>97.004</b> | <b>Justice</b> | 0.0            | 100.0    | 0.0       | 0.0       | 2, 2        |
| <b>EPA - Animal Feeding Operations Education</b>   | <b>66.700</b> | <b>EPA</b>     | 29.1           | 3.0      | 12.6      | 5.5       | 2, 2, 6, 15 |
| To develop an education plan for Animal Feeding Operations in Arizona.   |               |                |                |          |           |           |             |
| <b>EPA - Pesticide Certification and Training</b>  | <b>66.700</b> | <b>EPA</b>     | 29.4           | 30.0     | 39.1      | 30.0      | 6, 15       |
| To train pesticide applicators on the safe use of pesticides, and to ensure that they are qualified.   |               |                |                |          |           |           |             |
| <b>EPA - Pesticide Enforcement</b>   | <b>66.700</b> | <b>EPA</b>     | 183.1          | 237.0    | 358.8     | 194.5     | 6, 15       |
| To provide for compliance with pesticide laws.   |               |                |                |          |           |           |             |
| <b>EPA - Programs</b>  | <b>66.700</b> | <b>EPA</b>     | 72.7           | 105.6    | 125.2     | 89.1      | 6, 15       |
| To help ensure pesticides do not impact Ground Water, Endangered Species and Worker Protection.  |               |                |                |          |           |           |             |
| <b>Exotic Fruit Fly Trapping</b>   | <b>10.025</b> | <b>USDA</b>    | 254.7          | 379.7    | 125.0     | 0.0       | 15          |
| To support early detection and suppression or eradication of the Exotic Fruit Fly.   |               |                |                |          |           |           |             |
| <b>Exotic Newcastle Disease</b>  | <b>10.025</b> | <b>USDA</b>    | 180.0          | 136.8    | 175.0     | 0.0       | 2, 2, 6, 15 |
| To support early detection and suppression of the Exotic Newcastle Disease in Arizona.   |               |                |                |          |           |           |             |
| <b>FDA - State Food Safety Task Force</b>  | <b>93.103</b> | <b>USDA</b>    | (3.7)          | 0.0      | 0.0       | 0.0       | 2, 2, 6, 15 |
| To foster the development and dissemination of food safety procedures within the State of Arizona.   |               |                |                |          |           |           |             |
| <b>FDA - State Food Safety Task Force Meeting</b>  | <b>93.103</b> | <b>DHHS</b>    | (2.4)          | 0.3      | 0.0       | 0.0       | 2, 2, 6, 15 |
| To foster the development and dissemination of food safety procedures within the State of Arizona.   |               |                |                |          |           |           |             |
| <b>Food Safety Task Force</b>  | <b>93.103</b> | <b>DHHS</b>    | 0.0            | 3.0      | 7.0       | 7.0       | 2, 2        |
| <b>Glassy Winged Sharpshooter</b>  | <b>10.025</b> | <b>USDA</b>    | 16.6           | 8.3      | 0.0       | 0.0       | 2, 2, 15    |
| To support early detection and suppression or eradication of the Glassy Winged Sharpshooter.   |               |                |                |          |           |           |             |

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

Agency: Arizona Department of Agriculture

| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Gypsy Moth Program</b>  | <b>10.025</b> | <b>USDA</b>        | 16.6           | 10.2     | 11.1      | 0.0       | 2, 2, 15    |
| To allow inspectors to place traps in the field for early detection and suppression or eradication of Gypsy Moths.   |               |                    |                |          |           |           |             |
| <b>Homeland Security - ASD</b>   | <b>10.025</b> | <b>USDA</b>        | 154.7          | 32.9     | 74.7      | 0.0       | 2, 2, 6, 15 |
| To protect animal in the State of Arizona from any possible harm caused by terrorists.   |               |                    |                |          |           |           |             |
| <b>HR 2213 - Promote Agriculture</b>   | <b>10.999</b> | <b>USDA</b>        | 500.0          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| Federal House Resolution 2213 provided \$500,000 one time funding to Arizona to promote Agriculture.   |               |                    |                |          |           |           |             |
| <b>HR 2213 - Specialty Crop</b>  | <b>10.999</b> | <b>USDA</b>        | 909.3          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| Federal House Resolution 2213 provided \$3,430,000 one time funding for defined specialty crop agricultural support.   |               |                    |                |          |           |           |             |
| <b>Hydrilla and Giant Salvinia</b>   | <b>10.025</b> | <b>USDA</b>        | 12.0           | 0.0      | 0.0       | 0.0       | 2, 2, 4     |
| To support early detection and suppression or eradication of the Hydrilla and Giant Salvinia.  |               |                    |                |          |           |           |             |
| <b>Karnal Bunt Eradication Program</b>   | <b>10.025</b> | <b>USDA</b>        | 28.3           | 131.0    | 97.0      | 0.0       | 6, 15       |
| To fund the Federal/State cooperative agreement for the regulation of Karnal Bunt.   |               |                    |                |          |           |           |             |
| <b>Khapra Beetle</b>   | <b>10.025</b> | <b>USDA</b>        | 18.2           | 14.1     | 5.0       | 0.0       | 2, 2, 15    |
| To support early detection and suppression or eradication of the Khapra Beetle   |               |                    |                |          |           |           |             |
| <b>Meat and Poultry Inspection (MPI)</b>   | <b>10.475</b> | <b>USDA</b>        | 1,089.4        | 658.6    | 635.1     | 635.1     | 2, 2, 15    |
| 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. |               |                    |                |          |           |           |             |
| <b>Native Plant: Endangered Species</b>  | <b>15.615</b> | <b>Interior</b>    | 0.0            | 0.0      | 76.1      | 0.0       | 2, 2        |
| To conduct studies on the conservation status of threatened and endangered plant species.  |               |                    |                |          |           |           |             |
| <b>NRCS-AFO Assistance</b>   | <b>10.025</b> | <b>USDA - NRCS</b> | 64.9           | 50.9     | 54.0      | 60.9      | 6, 15       |
| To provide the agriculture community with training, site visits and ideas for compliance with water quality laws on farms and animal feeding operations.   |               |                    |                |          |           |           |             |

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

Agency: Arizona Department of Agriculture

| Grant/Project and Description  | CFDA   | Grantor | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)        |
|--|--------|---------|----------------|----------|-----------|-----------|--------------------|
|  |        |         | Available      | Received | Est. Rev. | Est. Rev. |                    |
| <b>Red Imported Fire Ant</b><br>To support early detection and suppression or eradication of the Red Imported Fire Ant.  | 10.025 | USDA    | 135.6          | 121.8    | 35.6      | 0.0       | <sup>15</sup>      |
| <b>SAL - USDA Sunland Beef</b><br>To fund enhanced brucellosis control at an Arizona slaughter facility.   | 10.025 | USDA    | 107.8          | 155.8    | 128.9     | 0.0       | <sup>6, 15</sup>   |
| <b>Sudden Oak Death</b><br>To conduct survey activities to determine the presence or absence of Sudden Oak Death in the state, and establish the state's freedom from the disease by way of introduction from infected plant material received in the state. | 10.025 | USDA    | 0.0            | 0.0      | 48.5      | 0.0       | <sup>2, 2, 6</sup> |

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

Agency: Arizona Department of Agriculture

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)    |
|--|---------------|-------------|----------------|----------------|----------------|----------------|----------------|
|  |               |             | Available      | Received       | Est. Rev.      | Est. Rev.      |                |
| <b>Urban Security Grant</b>  | <b>97.008</b> | <b>ADEM</b> | 0.0            | 0.0            | 242.0          | 0.0            | <sup>2,2</sup> |
| To fund laboratory equipment necessary to improve the Department's Homeland Security defense capabilities. |               |             |                |                |                |                |                |
| <b>Total (Available/Received)</b>  |               |             | <b>3,849.4</b> | <b>2,332.0</b> | <b>2,623.3</b> | <b>1,117.6</b> |                |
| <b>FY 2004 Uses of Funds</b>   |               |             |                |                |                |                |                |
| FTE  |               |             |                |                | 20.9           |                |                |
| Personal Services  |               |             |                |                | 614.2          |                |                |
| Employee-Related Expenditures  |               |             |                |                | 159.9          |                |                |
| All Other Operating Expenditures   |               |             |                |                | 1,364.2        |                |                |
| <b>Subtotal</b>  |               |             |                |                | <b>2,138.3</b> |                |                |
| Land Acquisition and Capital Projects  |               |             |                |                | 0.0            |                |                |
| Pass-Through Funds   |               |             |                |                | 0.0            |                |                |
| <b>Total Uses of Funds</b>   |               |             |                |                | <b>2,138.3</b> |                |                |

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

Agency: Department of Building and Fire Safety

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |             | FY 2005     | FY 2006     | Footnote(s) |
|--|---------------|------------|----------------|-------------|-------------|-------------|-------------|
|  |               |            | Available      | Received    | Est. Rev.   | Est. Rev.   |             |
| <b>Rural Fire Assistance Grant (RFA-3001)</b>  | <b>00.000</b> | <b>BLM</b> | 7.0            | 62.0        | 62.0        | 62.0        | 2, 2, 10    |
| <p>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.</p> |               |            |                |             |             |             |             |
| <b>Total (Available/Received)</b>  |               |            | <b>7.0</b>     | <b>62.0</b> | <b>62.0</b> | <b>62.0</b> |             |
| <b>FY 2004 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   |               |            |                |             | 62.0        |             |             |
| <b>Total Uses of Funds</b>   |               |            |                |             | <b>62.0</b> |             |             |

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

Agency: Corporation Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u>   | <u>Grantor</u>    | <u>FY 2004 Amount</u> |                 | <u>FY 2005</u>   | <u>FY 2006</u>   | <u>Footnote(s)</u> |
|--------------------------------------|---------------|-------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|                                      |               |                   | <u>Available</u>      | <u>Received</u> | <u>Est. Rev.</u> | <u>Est. Rev.</u> |                    |
| <b>One Call Grant</b>                | <b>20.700</b> | <b>US DOT OPS</b> | 0.0                   | 50.0            | 0.0              | 0.0              |                    |

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

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

Agency: Corporation Commission

| Grant/Project and Description     | CFDA          | Grantor       | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s)   |
|-----------------------------------|---------------|---------------|----------------|--------------|--------------|--------------|---------------|
|                                   |               |               | Available      | Received     | Est. Rev.    | Est. Rev.    |               |
| <b>Pipeline Safety Program</b>    | <b>20.700</b> | <b>US DOT</b> | 489.2          | 210.4        | 250.0        | 250.0        | <sup>15</sup> |
| <b>Total (Available/Received)</b> |               |               | <b>489.2</b>   | <b>260.4</b> | <b>250.0</b> | <b>250.0</b> |               |

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.

**FY 2004 Uses of Funds**

|                                       |              |
|---------------------------------------|--------------|
| FTE                                   | 2.0          |
| Personal Services                     | 107.1        |
| Employee-Related Expenditures         | 20.8         |
| All Other Operating Expenditures      | 186.8        |
| <b>Subtotal</b>                       | <b>314.7</b> |
| Land Acquisition and Capital Projects | 0.0          |
| Pass-Through Funds                    | 0.0          |
| <b>Total Uses of Funds</b>            | <b>314.7</b> |

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

Agency: **Industrial Commission of Arizona**

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Bureau of Labor Statistics</b>   | <b>17.005</b> | <b>USDL</b>    | 77.3                  | 80.1            | 98.5             | 80.9             | <sup>6, 15</sup>   |
| To participate with the Federal government in developing State and National Occupational Safety and Health information in accordance with Section 24 of the OHS act of 1970 and corresponding State laws. |               |                |                       |                 |                  |                  |                    |
| <b>Occupational Safety and Health Organization</b>  | <b>17.503</b> | <b>USDL</b>    | 1,618.0               | 2,875.1         | 4,286.0          | 3,409.0          | <sup>1, 15</sup>   |
| To administer and enforce the Occupational Safety and Health Laws by inspecting accident investigations and employee consultations.   |               |                |                       |                 |                  |                  |                    |
| <b>OSHA 21(d) Consultation Program</b>  | <b>17.504</b> | <b>USDL</b>    | 689.0                 | 720.4           | 830.0            | 801.3            | <sup>1, 15</sup>   |
| OSHA Consultation Cooperative Agreement to fund consultative workplace safety and health services to smaller employers with more hazardous operations.  |               |                |                       |                 |                  |                  |                    |

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

Agency: Industrial Commission of Arizona

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |                                       | FY 2005        | FY 2006        | Footnote(s) |
|---|---------------|-------------|----------------|---------------------------------------|----------------|----------------|-------------|
|   |               |             | Available      | Received                              | Est. Rev.      | Est. Rev.      |             |
| <b>OSHA Cooperative Agreement</b>   | <b>17.504</b> | <b>USDL</b> | 16.7           | 17.2                                  | 17.2           | 16.7           | 2, 2, 6, 15 |
| To administer and enforce the Occupational Safety and Health Laws by inspecting accident investigations and employee consultations. |               |             |                |                                       |                |                |             |
| <b>Total (Available/Received)</b>   |               |             | <b>2,401.0</b> | <b>3,692.8</b>                        | <b>5,231.7</b> | <b>4,307.9</b> |             |
| <b>FY 2004 Uses of Funds</b>  |               |             |                |                                       |                |                |             |
|   |               |             |                | FTE                                   | 49.2           |                |             |
|   |               |             |                | Personal Services                     | 2,128.8        |                |             |
|   |               |             |                | Employee-Related Expenditures         | 577.4          |                |             |
|   |               |             |                | All Other Operating Expenditures      | 948.2          |                |             |
|   |               |             |                | <b>Subtotal</b>                       | <b>3,654.4</b> |                |             |
|   |               |             |                | Land Acquisition and Capital Projects | 0.0            |                |             |
|   |               |             |                | Pass-Through Funds                    | 0.0            |                |             |
|   |               |             |                | <b>Total Uses of Funds</b>            | <b>3,654.4</b> |                |             |

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

Agency: Department of Liquor Licenses and Control

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |              | FY 2005    | FY 2006    | Footnote(s) |
|--|---------------|-------------|----------------|--------------|------------|------------|-------------|
|  |               |             | Available      | Received     | Est. Rev.  | Est. Rev.  |             |
| <b>Underage Drinking Program</b>   | <b>16.727</b> | <b>GOHS</b> | 50.0           | 0.0          | 0.0        | 0.0        | 2, 2, 4, 15 |
| This grant expired 12-31-03. Funds paid overtime and ERE for enforcement activities targeting persons under the age of 21 purchasing and/or consuming spirituous liquor. |               |             |                |              |            |            |             |
| <b>Total (Available/Received)</b>  |               |             | <b>50.0</b>    | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b> |             |
| <b>FY 2004 Uses of Funds</b>   |               |             |                |              |            |            |             |
| FTE  |               |             |                | 0.0          |            |            |             |
| Personal Services  |               |             |                | 59.9         |            |            |             |
| Employee-Related Expenditures  |               |             |                | 16.8         |            |            |             |
| All Other Operating Expenditures   |               |             |                | 94.0         |            |            |             |
| <b>Subtotal</b>  |               |             |                | <b>170.7</b> |            |            |             |
| Land Acquisition and Capital Projects  |               |             |                | 5.9          |            |            |             |
| Pass-Through Funds   |               |             |                | 0.0          |            |            |             |
| <b>Total Uses of Funds</b>   |               |             |                | <b>176.6</b> |            |            |             |

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

Agency: State Mine Inspector

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s) |
|---|---------------|-------------|----------------|--------------|--------------|--------------|-------------|
|   |               |             | Available      | Received     | Est. Rev.    | Est. Rev.    |             |
| <b>Training and Education of Miners</b>   | <b>17.600</b> | <b>MSHA</b> | 446.6          | 246.5        | 275.0        | 275.0        |             |
| To provide for the education and training of Arizona miners to improve safe job performance and reduce the number and severity of mine accidents. |               |             |                |              |              |              |             |
| <b>Total (Available/Received)</b>   |               |             | <b>446.6</b>   | <b>246.5</b> | <b>275.0</b> | <b>275.0</b> |             |
| <b>FY 2004 Uses of Funds</b>  |               |             |                |              |              |              |             |
| FTE   |               |             |                |              | 4.0          |              |             |
| Personal Services   |               |             |                |              | 160.8        |              |             |
| Employee-Related Expenditures   |               |             |                |              | 50.6         |              |             |
| All Other Operating Expenditures  |               |             |                |              | 37.8         |              |             |
| <b>Subtotal</b>   |               |             |                |              | <b>249.2</b> |              |             |
| Land Acquisition and Capital Projects   |               |             |                |              | 0.0          |              |             |
| Pass-Through Funds  |               |             |                |              | 0.0          |              |             |
| <b>Total Uses of Funds</b>  |               |             |                |              | <b>249.2</b> |              |             |

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

Agency: State Board of Nursing

| Grant/Project and Description                    | CFDA          | Grantor   | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-----------|----------------|----------|-----------|-----------|----------------|
|  |               |           | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>ADHS Medicare Title XVIII Contract 721001</b> | <b>93.777</b> | <b>DH</b> | 155.0          | 236.4    | 347.3     | 155.0     | <sup>1,6</sup> |

To provide for the administration of the Nursing Assistance Program, training of nursing assistants, and program approval.

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

Agency: State Board of Nursing

| Grant/Project and Description  | CFDA   | Grantor | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s)    |
|--|--------|---------|----------------|--------------|--------------|--------------|----------------|
|  |        |         | Available      | Received     | Est. Rev.    | Est. Rev.    |                |
| AHCCCS Medicaid Title XIX  | 93.777 | DH      | 209.7          | 209.7        | 420.0        | 210.0        | <sup>1,6</sup> |
| To provide for the administration of the Nursing Assistance Program, training of nursing assistants, and program approval. |        |         |                |              |              |              |                |
| <b>Total (Available/Received)</b>  |        |         | <b>364.7</b>   | <b>446.1</b> | <b>767.3</b> | <b>365.0</b> |                |
| <b>FY 2004 Uses of Funds</b>   |        |         |                |              |              |              |                |
| FTE  |        |         |                |              | 14.8         |              |                |
| Personal Services  |        |         |                |              | 228.8        |              |                |
| Employee-Related Expenditures  |        |         |                |              | 60.8         |              |                |
| All Other Operating Expenditures   |        |         |                |              | 77.2         |              |                |
| <b>Subtotal</b>  |        |         |                |              | <b>366.8</b> |              |                |
| Land Acquisition and Capital Projects  |        |         |                |              | 0.0          |              |                |
| Pass-Through Funds   |        |         |                |              | 0.0          |              |                |
| <b>Total Uses of Funds</b>   |        |         |                |              | <b>366.8</b> |              |                |

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

Agency: Arizona State Board of Pharmacy

| Grant/Project and Description     | CFDA          | Grantor      | FY 2004 Amount |            | FY 2005    | FY 2006    | Footnote(s) |
|-----------------------------------|---------------|--------------|----------------|------------|------------|------------|-------------|
|                                   |               |              | Available      | Received   | Est. Rev.  | Est. Rev.  |             |
| <b>Medical Gas Inspections</b>    | <b>95.419</b> | <b>USFDA</b> | 17.1           | 1.5        | 0.0        | 0.0        | 2, 2, 15    |
| <b>Total (Available/Received)</b> |               |              | <b>17.1</b>    | <b>1.5</b> | <b>0.0</b> | <b>0.0</b> |             |

To provide for licensing and inspection of distributors and suppliers of medical compressed gas. This contract has been renewed by the Federal Government each year and we have provided services. However, we have no guarantee that we will be ask to provide service during any Fiscal year and therefore no way of projecting additional income on a continues basis.

**FY 2004 Uses of Funds**

|                                       |            |
|---------------------------------------|------------|
| FTE                                   | 0.0        |
| Personal Services                     | 0.0        |
| Employee-Related Expenditures         | 0.0        |
| All Other Operating Expenditures      | 5.8        |
| <b>Subtotal</b>                       | <b>5.8</b> |
| Land Acquisition and Capital Projects | 0.0        |
| Pass-Through Funds                    | 0.0        |
| <b>Total Uses of Funds</b>            | <b>5.8</b> |

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

**Agency: Radiation Regulatory Agency**

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b>                               | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|--|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |  | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Low-Level Radioactive Waste</b>  | <b>66.032</b> | <b>CALIFORNIA STATE<br/>HEALTH DEPT(DOE)</b> | 1.5                   | 0.0             | 0.0              | 0.0              | 2, 2, 4, 15        |
| To implement the Southwestern Low-Level Radioactive Waste disposal compact.     |               |  |                       |                 |                  |                  |                    |
| <b>Mammography Inspections</b>  | <b>66.032</b> | <b>FDA</b>                                   | 94.6                  | 87.0            | 87.0             | 87.0             |                    |
| To perform inspections of mammography Medicare facilities throughout the state. |               |  |                       |                 |                  |                  |                    |
| <b>State Indoor Radon Grant</b>   | <b>66.032</b> | <b>EPA</b>                                   | 50.0                  | 57.6            | 57.6             | 57.6             | 6                  |
| To develop and implement a program for assessment and mitigation of Radon.      |               |  |                       |                 |                  |                  |                    |

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

Agency: **Radiation Regulatory Agency**

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s) |
|--|---------------|------------|----------------|--------------|--------------|--------------|-------------|
|  |               |            | Available      | Received     | Est. Rev.    | Est. Rev.    |             |
| <b>Waste Isolation Pilot Project</b>   | <b>66.032</b> | <b>WGA</b> | 150.0          | 96.6         | 100.0        | 100.0        | 6, 15       |
| <p>The objective of this project is to provide the State of Arizona with the capability to carry out ensure the safe transportation of transuranic materials to the Waste Isolation Pilot Plant (WIPP). This means that the public and the media must have confidence that the WIPP shipping campaign has the highest reasonable standards in preventing incidents and for emergency preparedness. Those standards must be clearly communicated to the public and to the media, along with the actual risk involved in the shipments and the safety measures in place.</p> |               |            |                |              |              |              |             |
| <b>Total (Available/Received)</b>  |               |            | <b>296.1</b>   | <b>241.2</b> | <b>244.6</b> | <b>244.6</b> |             |
| <b>FY 2004 Uses of Funds</b>   |               |            |                |              |              |              |             |
| FTE  |               |            |                | 3.0          |              |              |             |
| Personal Services  |               |            |                | 138.4        |              |              |             |
| Employee-Related Expenditures  |               |            |                | 39.8         |              |              |             |
| All Other Operating Expenditures   |               |            |                | 53.3         |              |              |             |
| <b>Subtotal</b>  |               |            |                | <b>231.5</b> |              |              |             |
| Land Acquisition and Capital Projects  |               |            |                | 0.0          |              |              |             |
| Pass-Through Funds   |               |            |                | 0.0          |              |              |             |
| <b>Total Uses of Funds</b>   |               |            |                | <b>231.5</b> |              |              |             |

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

Agency: **Structural Pest Control Commission**

| <b>Grant/Project and Description</b>                             | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Consolidated Pesticide Cooperative Agreem't/Certification</b> | <b>66.700</b> | <b>EPA-IX</b>  | 40.0                  | 40.0            | 40.0             | 40.0             | <sup>15</sup>      |

To provide a consolidated cooperative pesticide agreement for certification & training activities.

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

Agency: Structural Pest Control Commission

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s)   |
|--|---------------|---------------|----------------|--------------|--------------|--------------|---------------|
|  |               |               | Available      | Received     | Est. Rev.    | Est. Rev.    |               |
| <b>Consolidated Pesticide Cooperative Agreement/Enforcement</b>                                    | <b>66.700</b> | <b>EPA-IX</b> | 69.5           | 69.5         | 69.5         | 69.5         | <sup>15</sup> |
| To provide a consolidated cooperative pesticide agreement for enforcement (compliance) activities. |               |               |                |              |              |              |               |
| <b>Total (Available/Received)</b>  |               |               | <b>109.5</b>   | <b>109.5</b> | <b>109.5</b> | <b>109.5</b> |               |

**FY 2004 Uses of Funds**

|                                       |              |
|---------------------------------------|--------------|
| FTE                                   | 3.0          |
| Personal Services                     | 95.5         |
| Employee-Related Expenditures         | 24.8         |
| All Other Operating Expenditures      | 3.3          |
| <b>Subtotal</b>                       | <b>123.6</b> |
| Land Acquisition and Capital Projects | 0.0          |
| Pass-Through Funds                    | 0.0          |
| <b>Total Uses of Funds</b>            | <b>123.6</b> |



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Education



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

Agency: Arizona Commission on the Arts

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s) |
|--|---------------|------------|----------------|--------------|--------------|--------------|-------------|
|  |               |            | Available      | Received     | Est. Rev.    | Est. Rev.    |             |
| <b>Leadership/Folk and Traditional Arts</b>  | <b>45.026</b> | <b>NEA</b> | 20.0           | 0.0          | 0.0          | 0.0          | 2, 2, 15    |
| To support a Basketweavers Gathering and related technical assistance  |               |            |                |              |              |              |             |
| <b>Partnership</b>   | <b>45.025</b> | <b>NEA</b> | 666.6          | 0.0          | 0.0          | 0.0          | 2, 2, 15    |
| Estimated grant funds based on Fy 03 funding for Arts support in Arizona Grant period - 7/1/03 - 6/30/04.<br>Prior estimated grant amount was 668.0; Actual FY04 NEA Partnership grant No. 04-6100-2017;<br>CFDA#45.025 was funded for \$691.3 for the period of July 1 2004 through June 30, 2005 with an option<br>to extend grant period through September 2005.. |               |            |                |              |              |              |             |
| <b>Total (Available/Received)</b>  |               |            | <b>1,354.6</b> | <b>740.0</b> | <b>620.0</b> | <b>610.0</b> |             |

**FY 2004 Uses of Funds**

|                                       |              |
|---------------------------------------|--------------|
| FTE                                   | 6.5          |
| Personal Services                     | 249.3        |
| Employee-Related Expenditures         | 66.0         |
| All Other Operating Expenditures      | 377.6        |
| <b>Subtotal</b>                       | <b>692.9</b> |
| Land Acquisition and Capital Projects | 0.0          |
| Pass-Through Funds                    | 0.0          |
| <b>Total Uses of Funds</b>            | <b>692.9</b> |

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

Agency: ASU - Polytechnic

| Grant/Project and Description                           | CFDA          | Grantor                               | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)        |
|---|---------------|---------------------------------------|----------------|----------------|----------------|----------------|--------------------|
|   |               |                                       | Available      | Received       | Est. Rev.      | Est. Rev.      |                    |
| <b>Summary</b>  | <b>84.999</b> | <b>Various</b>                        | 1,809.7        | 2,566.9        | 2,818.8        | 3,100.7        | <sup>2, 2, 9</sup> |
| To provide for a summary of all federal money received. |               |                                       |                |                |                |                |                    |
|   |               | <b>Total (Available/Received)</b>     | <b>1,809.7</b> | <b>2,566.9</b> | <b>2,818.8</b> | <b>3,100.7</b> |                    |
| <b>FY 2004 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: ASU - Tempe

| Grant/Project and Description   | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Academic Support</b><br>To provide for academic support.           | <b>84.999</b> | <b>Various</b> | 3,219.8        | 2,605.7  | 2,952.0   | 3,227.9   | 2, 2, 9     |
| <b>Institutional Support</b><br>To provide for institutional support. | <b>84.999</b> | <b>Various</b> | 163.0          | 117.8    | 200.9     | 205.0     | 2, 2, 9     |
| <b>Instruction</b><br>To provide for instruction.                     | <b>84.999</b> | <b>Various</b> | 34,211.1       | 38,628.9 | 40,943.7  | 45,524.2  | 2, 2, 9     |
| <b>Organized Research</b><br>To provide for organized research.       | <b>84.999</b> | <b>Various</b> | 55,190.2       | 60,820.5 | 66,931.0  | 73,616.3  | 2, 2, 9     |
| <b>Public Service</b><br>To provide for public service.               | <b>84.999</b> | <b>Various</b> | 7,325.9        | 7,506.6  | 8,271.5   | 9,095.5   | 2, 2, 9     |

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

Agency: ASU - Tempe

| Grant/Project and Description         | CFDA          | Grantor        | FY 2004 Amount   |                  | FY 2005          | FY 2006          | Footnote(s) |
|---------------------------------------|---------------|----------------|------------------|------------------|------------------|------------------|-------------|
|                                       |               |                | Available        | Received         | Est. Rev.        | Est. Rev.        |             |
| <b>Student Services</b>               | <b>84.999</b> | <b>Various</b> | 2,933.0          | 2,689.3          | 2,431.8          | 2,598.5          | 2, 2, 9     |
| To provide for student services.      |               |                |                  |                  |                  |                  |             |
| <b>Total (Available/Received)</b>     |               |                | <b>103,043.0</b> | <b>112,368.8</b> | <b>121,730.9</b> | <b>134,267.4</b> |             |
| <b>FY 2004 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: ASU - West

| Grant/Project and Description                           | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Instruction</b><br>To provide for instruction.       | <b>84.999</b> | <b>DoEd</b>    | 979.7          | 1,031.8  | 1,135.0   | 1,248.5   | 2, 2, 9     |
| <b>Public Service</b><br>To provide for public service. | <b>84.999</b> | <b>Various</b> | 85.6           | 0.0      | 0.0       | 0.0       | 2, 2, 9     |

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

Agency: ASU - West

| Grant/Project and Description         | CFDA          | Grantor        | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s) |
|---------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                                       |               |                | Available      | Received       | Est. Rev.      | Est. Rev.      |             |
| <b>Student Services</b>               | <b>84.999</b> | <b>Various</b> | 260.6          | 291.0          | 320.1          | 352.1          | 2, 2, 9     |
| To provide for student services.      |               |                |                |                |                |                |             |
| <b>Total (Available/Received)</b>     |               |                | <b>1,325.9</b> | <b>1,322.8</b> | <b>1,455.1</b> | <b>1,600.6</b> |             |
| <b>FY 2004 Uses of Funds</b>          |               |                |                |                |                |                |             |
| FTE                                   |               |                |                | 0.0            |                |                |             |
| Personal Services                     |               |                |                | 553.3          |                |                |             |
| Employee-Related Expenditures         |               |                |                | 111.3          |                |                |             |
| All Other Operating Expenditures      |               |                |                | 658.2          |                |                |             |
| <b>Subtotal</b>                       |               |                |                | <b>1,322.8</b> |                |                |             |
| Land Acquisition and Capital Projects |               |                |                | 0.0            |                |                |             |
| Pass-Through Funds                    |               |                |                | 0.0            |                |                |             |
| <b>Total Uses of Funds</b>            |               |                |                | <b>1,322.8</b> |                |                |             |

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

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

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Arizona Deaf - Blind Project 03-04</b>   | <b>84.326</b> | <b>USDED</b> | 0.0            | 50.5     | 1.0       | 0.0       | 2, 2, 6, 15 |
| To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.  |               |              |                |          |           |           |             |
| In 04' prior grant period was extended.   |               |              |                |          |           |           |             |
| CLOSED See # 341006   |               |              |                |          |           |           |             |
| <b>Arizona Deaf and Blind Project 05</b>  | <b>84.326</b> | <b>USDEd</b> | 0.0            | 88.0     | 195.3     | 175.2     | 2, 2, 6     |
| To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.  |               |              |                |          |           |           |             |
| <b>Arizona Early Intervention Program 02/03</b>   | <b>84.181</b> | <b>DES</b>   | 0.0            | 197.5    | 0.0       | 0.0       | 1, 2, 6, 15 |
| To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state.   |               |              |                |          |           |           |             |
| CLOSED  |               |              |                |          |           |           |             |
| <b>Arizona Early Intervention Program 03/04 - 05</b>  | <b>84.181</b> | <b>DES</b>   | 0.0            | 366.5    | 1,222.8   | 484.0     | 1, 2, 6     |
| To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state. Yuma included.  |               |              |                |          |           |           |             |
| 05' grant number unknown at this time.<br>May be ISA or IGA in 05'  |               |              |                |          |           |           |             |
| <b>DHS Data Management</b>  | <b>93.283</b> | <b>CDC</b>   | 0.0            | 51.3     | 0.0       | 0.0       | 1, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| Last Funding Year 04'   |               |              |                |          |           |           |             |

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

Agency: Arizona State Schools for the Deaf and the Blind

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|------------|----------------|----------|-----------|-----------|-------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>DHS PA Training</b>   | <b>93.251</b> | <b>CDC</b> | 0.0            | 9.4      | 18.8      | 0.0       | 1, 2, 6, 15 |
| Parent Advisor Training.   |               |            |                |          |           |           |             |
| <b>Enhancing Education with Technology</b>   | <b>84.318</b> | <b>ADE</b> | 0.0            | 76.1     | 12.4      | 0.0       | 1, 2        |
| 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  |               |            |                |          |           |           |             |
| Discretionary grant request will be written to AzDept. Of Ed. To request funds unspent in 04'<br>These funds are going to be used to meet the goals written, per grant. (Extra hours for staff)  |               |            |                |          |           |           |             |
| 05' there will be no funding.  |               |            |                |          |           |           |             |
| <b>Gear Up 02-04</b>   | <b>84.334</b> | <b>NAU</b> | 0.0            | 32.0     | 142.4     | 0.0       | 1, 2, 6, 15 |
| 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.  |               |            |                |          |           |           |             |
| <b>IDEA - Improved Parent/School Decision Making</b>   | <b>84.027</b> | <b>ADE</b> | 0.0            | 21.2     | 1.6       | 0.0       | 1, 2, 6, 15 |
| 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 |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |
| <b>IDEA Collaborative Compliance</b>   | <b>84.027</b> | <b>ADE</b> | 0.0            | (0.7)    | 0.0       | 0.0       | 1, 15       |
| Provide Monitoring   |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |

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

Agency: Arizona State Schools for the Deaf and the Blind

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|------------|----------------|----------|-----------|-----------|-------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>IDEA Counseling</b>   | <b>84.027</b> | <b>ADE</b> | 0.0            | 10.1     | 62.0      | 0.0       | 1, 2, 6     |
| All money will be spent on purchased professional services to enhance counseling with sensory impaired students who are Native American, cognitively impaired or both.   |               |            |                |          |           |           |             |
| 05' fiscal year will be last funding year.   |               |            |                |          |           |           |             |
| <b>IDEA PAPERLESS</b>  | <b>84.027</b> | <b>ADE</b> | 0.0            | 10.5     | 0.0       | 0.0       | 1, 2        |
| E - IEP system.<br>Pro Package with unlimited users. This is a complete package solution that provides teachers, clinicians and administrators with a tool for effectively managing the IEP and the overall special education process.                 |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |
| <b>IDEA ParaProfessional Training - DVR</b>  | <b>84.027</b> | <b>ADE</b> | 0.0            | 4.8      | 0.0       | 0.0       | 1, 2, 6, 15 |
| Interpreter training funds.  |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |
| <b>IDEA ParaProfessional Training - DVR II 03/04</b>   | <b>84.027</b> | <b>ADE</b> | 0.0            | 23.1     | 0.0       | 0.0       | 1, 2, 6, 15 |
| 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. |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |
| <b>IDEA Paraprofessional Training - PDS</b>  | <b>84.027</b> | <b>ADE</b> | 0.0            | (4.0)    | 0.0       | 0.0       | 1, 2, 15    |
| Interpreter training funds.  |               |            |                |          |           |           |             |
| CLOSED   |               |            |                |          |           |           |             |

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

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

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>IDEA PRESCHOOL</b>  | <b>84.173</b> | <b>ADE</b>     | 0.0                   | 51.5            | 178.8            | 75.3             | 1, 2, 6, 15        |
| To support the development and expansion of educational and related services to preschool children with disabilities in state schools.   |               |                |                       |                 |                  |                  |                    |
| *Will use new grant number in fiscal year 05', new grant number is not set up in AFIS<br>Proposed grant number will be 350001.   |               |                |                       |                 |                  |                  |                    |
| <b>IDEA Set A Side</b>   | <b>84.027</b> | <b>ADE</b>     | 0.0                   | 80.6            | 115.6            | 0.0              | 1, 6, 15           |
| 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 interpret. The next phase of the mentoring component will be to identify metors to work with each mentor. |               |                |                       |                 |                  |                  |                    |
| 05 will be last funding year.  |               |                |                       |                 |                  |                  |                    |
| <b>Improving America's Schools Act: Title VI</b>   | <b>84.298</b> | <b>ADE</b>     | 0.0                   | 0.7             | 8.8              | 0.0              | 1, 2, 6            |
| Funding for elementary and secondary schools with educationally disadvantaged students, including support for curriculum development in math, reading & science. Innovative Education.   |               |                |                       |                 |                  |                  |                    |
| Reconciliation needed. Proposal request additional monies to cover the deficit.<br>CLOSED  |               |                |                       |                 |                  |                  |                    |
| <b>Indirect Costs</b>  | <b>00.000</b> | <b>Unknown</b> | 0.0                   | 9.3             | 0.0              | 0.0              | 1, 10, 15          |
| Administrative Costs provided by various grants. Annual: 7/1/03 - 6/30/04.   |               |                |                       |                 |                  |                  |                    |
| ASDB doesn't have an approved indirect cost %.<br>ASDB will use remaining funds in 05 and close.   |               |                |                       |                 |                  |                  |                    |

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

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

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Individuals with Disabilities Education Act (IDEA) BASIC</b>  | <b>84.027</b> | <b>ADE</b>     | 0.0                   | 557.9           | 1,458.8          | 621.5            | 1, 2, 6, 15        |
| To support the development and expansion of educational and related services to children with disabilities in State schools.         |               |                |                       |                 |                  |                  |                    |
| *Will use new grant number in fiscal year 05', new grant number is not set up in AFIS<br>Proposed grant number will be 350000.       |               |                |                       |                 |                  |                  |                    |
| <b>Longitudinal Study</b>  | <b>84.324</b> | <b>UA</b>      | 0.0                   | 17.9            | 45.4             | 0.0              | 1, 6, 15           |
| Funding to conduct a study of Deaf student progress in public schools.   |               |                |                       |                 |                  |                  |                    |
| <b>National School Lunch - Tucson Campus</b>   | <b>10.555</b> | <b>ADE</b>     | 0.0                   | (29.0)          | (13.2)           | 0.0              | 1, 2, 15           |
| To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on Tucson Campus.     |               |                |                       |                 |                  |                  |                    |
| Discrepancy in grant#. Will be reconciled in 05'   |               |                |                       |                 |                  |                  |                    |
| <b>National School Lunch - Tucson Current</b>  | <b>10.555</b> | <b>ADE</b>     | 0.0                   | 82.1            | 177.4            | 82.5             | 1, 2, 15           |
| To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on the Tucson campus. |               |                |                       |                 |                  |                  |                    |
| There is an application that is required every year, however ADOA has determined this can be considered an on-going funding source.  |               |                |                       |                 |                  |                  |                    |
| <b>National School Lunch Program - Phx Campus</b>  | <b>10.555</b> | <b>ADE</b>     | 0.0                   | 29.0            | 0.0              | 0.0              | 1, 2, 6, 15        |
| To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families.                      |               |                |                       |                 |                  |                  |                    |
| Reduction of expenditures required to close grant<br>Discrepancy in grant#. Will be reconciled in 05'                                |               |                |                       |                 |                  |                  |                    |

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

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

| <b>Grant/Project and Description</b>  | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|---|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|   |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>National School Lunch Program - Phx Campus Current</b>   | <b>10.555</b> | <b>ADE</b>     | 0.0                   | 83.9            | 167.8            | 83.9             | 1, 2, 15           |
| To provide partial reimbursement costs incurred providing breakfast and lunch of indigent families on the Phoenix campus.   |               |                |                       |                 |                  |                  |                    |
| There is an application that is required every year, however ADOA has determined this can be considered an on-going funding source.   |               |                |                       |                 |                  |                  |                    |
| <b>No Child Left Behind (NCLB) Act 2001 - Title II - A</b>  | <b>84.367</b> | <b>ADE</b>     | 0.0                   | 30.9            | 72.6             | 32.3             | 1, 2, 6, 15        |
| 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. |               |                |                       |                 |                  |                  |                    |
| 05 grant number unknown at this time  |               |                |                       |                 |                  |                  |                    |
| <b>No Child Left Behind (NCLB) Act 2001 Title II - D</b>  | <b>84.318</b> | <b>ADE</b>     | 0.0                   | 3.0             | 11.0             | 6.5              | 1, 2, 15           |
| Professional Development and Ed Tech Plan coordination.   |               |                |                       |                 |                  |                  |                    |
| 05' grant number unknown at this time.  |               |                |                       |                 |                  |                  |                    |
| <b>No Child Left Behind (NCLB) Act 2001 Title V</b>   | <b>84.298</b> | <b>ADE</b>     | 0.0                   | 1.0             | 11.8             | 5.6              | 1, 2, 6, 15        |
| Requirements: Tied to promoting challenging academic achievement standards; Used to improve student academic achievement; and part of an overall education reform strategy. 8 Major Categories: 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.     |               |                |                       |                 |                  |                  |                    |
| 05 grant number is unknown at this time.  |               |                |                       |                 |                  |                  |                    |

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

Agency: Arizona State Schools for the Deaf and the Blind

| Grant/Project and Description   | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|------------|----------------|----------|-----------|-----------|-------------|
|   |               |            | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>No Child Left Behind (NCLB) Act 2001 - Title I</b>   | <b>84.010</b> | <b>ADE</b> | 0.0            | 168.0    | 502.6     | 198.9     | 1, 2, 6, 15 |
| <p>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.</p> |               |            |                |          |           |           |             |
| <p>05 grant number is unknown at this time.</p>   |               |            |                |          |           |           |             |
| <b>No Child Left Behind (NCLB) Act 2001 - Title IV</b>  | <b>84.186</b> | <b>ADE</b> | 0.0            | 5.1      | 11.8      | 4.7       | 1, 2, 6, 15 |
| <p>Safe and Drug Free Schools. Prevention for violence, tobacco, alcohol and other chemical drugs.</p>  |               |            |                |          |           |           |             |
| <p>05' grant number is unknown at this time.</p>  |               |            |                |          |           |           |             |
| <b>RSA-Vocational Rehabilitation - Phoenix 03</b>   | <b>84.126</b> | <b>DES</b> | 0.0            | 153.7    | 1,948.8   | 721.4     | 1, 2, 6, 15 |
| <p>To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.</p>   |               |            |                |          |           |           |             |

New grant number not in AFIS, for 05'  
Proposed Grant number: 350004

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

Agency: Arizona State Schools for the Deaf and the Blind

| Grant/Project and Description  | CFDA          | Grantor          | FY 2004 Amount |                                       | FY 2005        | FY 2006        | Footnote(s)    |
|--|---------------|------------------|----------------|---------------------------------------|----------------|----------------|----------------|
|  |               |                  | Available      | Received                              | Est. Rev.      | Est. Rev.      |                |
| <b>Youth Opportunity</b>   | <b>17.249</b> | <b>Pima Cnty</b> | 0.0            | 7.7                                   | 0.0            | 0.0            | <sup>1,2</sup> |
| <p>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.</p> |               |                  |                |                                       |                |                |                |
| CLOSED   |               |                  |                |                                       |                |                |                |
| <b>Total (Available/Received)</b>  |               |                  | <b>0.0</b>     | <b>2,189.6</b>                        | <b>6,354.3</b> | <b>2,491.8</b> |                |
| <b>FY 2004 Uses of Funds</b>   |               |                  |                |                                       |                |                |                |
|  |               |                  |                | FTE                                   | 90.5           |                |                |
|  |               |                  |                | Personal Services                     | 1,031.6        |                |                |
|  |               |                  |                | Employee-Related Expenditures         | 352.6          |                |                |
|  |               |                  |                | All Other Operating Expenditures      | 1,084.4        |                |                |
|  |               |                  |                | <b>Subtotal</b>                       | <b>2,468.6</b> |                |                |
|  |               |                  |                | Land Acquisition and Capital Projects | 0.0            |                |                |
|  |               |                  |                | Pass-Through Funds                    | 0.0            |                |                |
|  |               |                  |                | <b>Total Uses of Funds</b>            | <b>2,468.6</b> |                |                |

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

Agency: Department of Education

| Grant/Project and Description  | CFDA           | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|----------------|--------------|----------------|----------|-----------|-----------|---------------------|
|  |                |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>21st Century Community Learning Centers 2003</b>  | <b>84.287</b>  | <b>USDOE</b> | 4,952.7        | 2,726.5  | 33.8      | 0.0       | <sup>15</sup>       |
| 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. |                |              |                |          |           |           |                     |
| <b>21st Century Community Learning Centers 2004</b>  | <b>84.287</b>  | <b>USDOE</b> | 9,064.6        | 3,579.6  | 5,504.2   | 0.0       | <sup>15</sup>       |
| 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. |                |              |                |          |           |           |                     |
| <b>21st Century Community Learning Centers 2005</b>  | <b>84.287</b>  | <b>USDOE</b> | 9,064.6        | 0.0      | 14,701.7  | 3.0       | <sup>6, 15</sup>    |
| 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. |                |              |                |          |           |           |                     |
| <b>21st Century Community Learning Centers 2006</b>  | <b>84.287C</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 14,095.6  |                     |
| 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. |                |              |                |          |           |           |                     |
| <b>Adult Education - Grants to States 2002</b>   | <b>84.002</b>  | <b>USDOE</b> | 1,753.6        | 59.3     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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.  |                |              |                |          |           |           |                     |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Adult Education - Grants to States 2003</b>  | <b>84.002</b> | <b>USDOE</b> | 7,342.2        | 2,087.0  | 51.2      | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>Adult Education - Grants to States 2004</b>  | <b>84.002</b> | <b>USDOE</b> | 9,544.5        | 6,353.8  | 3,190.7   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Adult Education - Grants to States 2005</b>  | <b>84.002</b> | <b>USDOE</b> | 9,544.5        | 0.0      | 9,703.6   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Adult Education - Grants to States 2006</b>  | <b>84.002</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 14,510.9  |             |
| 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. |               |              |                |          |           |           |             |
| <b>Advanced Placement Fee Payment Program 2004</b>  | <b>84.330</b> | <b>USDOE</b> | 0.0            | 4.3      | 49.5      | 0.0       | 2, 2        |
| Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests. Provide awards to enable States to cover all or part of the cost of test fees for low-income students who are enrolled in advanced placement classes.                                |               |              |                |          |           |           |             |
| <b>Advanced Placement Fee Payment Program 2005</b>  | <b>84.330</b> | <b>USDOE</b> | 0.0            | 0.0      | 49.5      | 49.5      | 2, 2, 6     |
| Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests. Provide awards to enable States to cover all or part of the cost of test fees for low-income students who are enrolled in advanced placement classes.                                |               |              |                |          |           |           |             |
| <b>Advanced Placement Fee Payment Program 2006</b>  | <b>84.330</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 103.3     | 2, 2        |
| Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests. Provide awards to enable States to cover all or part of the cost of test fees for low-income students who are enrolled in advanced placement classes.                                |               |              |                |          |           |           |             |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Career Resources Network 2003</b>  | <b>84.346</b> | <b>USDOE</b> | 138.9          | 101.6    | 0.0       | 0.0       | 2, 2, 15    |
| To improve awareness and accessibility to career guidance programs.   |               |              |                |          |           |           |             |
| <b>Career Resources Network 2004</b>  | <b>84.346</b> | <b>USDOE</b> | 132.9          | 20.4     | 112.5     | 0.0       | 2, 2, 15    |
| To improve awareness and accessibility to career guidance programs.   |               |              |                |          |           |           |             |
| <b>Career Resources Network 2005</b>  | <b>84.346</b> | <b>USDOE</b> | 132.9          | 0.0      | 111.3     | 20.8      | 2, 2, 15    |
| To improve awareness and accessibility to career guidance programs.   |               |              |                |          |           |           |             |
| <b>Career Resources Network 2006</b>  | <b>84.346</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 20.8      | 2, 2        |
| To improve awareness and accessibility to career guidance programs.   |               |              |                |          |           |           |             |
| <b>CCFP - Cash for Commodities 2001</b>   | <b>10.558</b> | <b>USDA</b>  | (0.3)          | 0.2      | 0.0       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>CCFP - Cash for Commodities 2002</b>   | <b>10.558</b> | <b>USDA</b>  | 420.7          | 0.5      | 0.0       | 0.0       | 2, 2        |
| 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. |               |              |                |          |           |           |             |
| <b>CCFP - Cash for Commodities 2003</b>   | <b>10.558</b> | <b>USDA</b>  | 897.9          | 425.9    | 5.7       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CCFP - Cash for Commodities 2004</b>   | <b>10.558</b> | <b>USDA</b> | 974.6          | 850.4    | 449.6     | 0.0       | 2, 2, 15    |
| 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. |               |             |                |          |           |           |             |
| <b>CCFP - Cash for Commodities 2005</b>   | <b>10.558</b> | <b>USDA</b> | 974.6          | 0.0      | 26.0      | 8.7       | 2, 2, 15    |
| 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. |               |             |                |          |           |           |             |
| <b>CCFP - Cash for Commodities 2006</b>   | <b>10.588</b> | <b>USDA</b> | 0.0            | 0.0      | 0.0       | 492.2     | 2, 2        |
| 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. |               |             |                |          |           |           |             |
| <b>Child Care Agency Audits 2002</b>  | <b>10.558</b> | <b>USDA</b> | 196.1          | 0.0      | 1.0       | 0.0       | 2, 2, 15    |
| To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.   |               |             |                |          |           |           |             |
| <b>Child Care Agency Audits 2003</b>  | <b>10.558</b> | <b>USDA</b> | 596.1          | 200.4    | 13.6      | 0.0       | 2, 2, 15    |
| To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.   |               |             |                |          |           |           |             |
| <b>Child Care Agency Audits 2004</b>  | <b>10.558</b> | <b>USDA</b> | 561.8          | 147.7    | 414.2     | 0.0       | 15          |
| To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.   |               |             |                |          |           |           |             |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|-------------|----------------|----------|-----------|-----------|---------------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Child Care Agency Audits 2005</b>  | <b>10.558</b> | <b>USDA</b> | 561.8          | 0.0      | 307.4     | 100.7     | <sup>15</sup>       |
| To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.   |               |             |                |          |           |           |                     |
| <b>Child Care Agency Audits 2006</b>  | <b>10.558</b> | <b>USDA</b> | 0.0            | 0.0      | 0.0       | 736.1     |                     |
| To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.   |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 1998</b>  | <b>10.558</b> | <b>USDA</b> | 0.2            | 0.8      | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 1999</b>  | <b>10.558</b> | <b>USDA</b> | (1.4)          | 0.0      | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 2000</b>  | <b>10.558</b> | <b>USDA</b> | 1.9            | 0.0      | 85.1      | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 2001</b>  | <b>10.558</b> | <b>USDA</b> | 770.9          | 1.2      | 144.9     | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 2002</b>  | <b>10.558</b> | <b>USDA</b> | 11,695.4       | 35.5     | 392.7     | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |
| <b>Child Care Food Program - Meal Costs 2003</b>  | <b>10.558</b> | <b>USDA</b> | 25,106.7       | 12,216.7 | 241.3     | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |             |                |          |           |           |                     |

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Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|   |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Child Care Food Program - Meal Costs 2004</b>  | <b>10.558</b> | <b>USDA</b> | 56,809.2       | 25,334.9 | 17,186.1  | 0.0       | 2, 2, 15    |
| 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. |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Meal Costs 2005</b>  | <b>10.555</b> | <b>USDA</b> | 56,809.2       | 0.0      | 22,656.9  | 7,552.3   | 2, 2, 15    |
| 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. |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Meal Costs 2006</b>  | <b>10.558</b> | <b>USDA</b> | 0.0            | 0.0      | 0.0       | 32,290.7  | 2, 2        |
| 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. |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Sponsor Start-up 2002</b>  | <b>10.558</b> | <b>USDA</b> | 8.3            | 0.0      | 4.1       | 0.0       | 2, 2        |
| To cover initial administrative and start up costs for sponsors operating the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Sponsor Start-up 2003</b>  | <b>10.558</b> | <b>USDA</b> | 13.0           | 0.0      | 13.0      | 0.0       | 2, 2, 15    |
| To cover initial administrative and start up costs for sponsors operating the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Sponsor Start-up 2004</b>  | <b>10.558</b> | <b>USDA</b> | 13.0           | 17.2     | (17.2)    | 0.0       | 2, 2, 15    |
| To cover initial administrative and start up costs for sponsors operating the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Sponsor Start-up 2005</b>  | <b>10.558</b> | <b>USDA</b> | 0.0            | 0.0      | 10.8      | 3.6       | 2, 2        |
| To cover initial administrative and start up costs for sponsors operating the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program - Sponsor Start-up 2006</b>  | <b>10.588</b> | <b>USDA</b> | 0.0            | 0.0      | 0.0       | 16.4      | 2, 2        |
| To cover initial administrative and start up costs for sponsors operating the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2000</b>  | <b>10.558</b> | <b>USDA</b> | 0.2            | 0.0      | 0.1       | 0.0       | 2, 2, 15    |
| To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program.  |               |             |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2001</b>  | <b>10.558</b> | <b>USDA</b> | 0.0            | 0.0      | 7.5       | 0.0       | 2, 2, 15    |
| To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program.  |               |             |                |          |           |           |             |

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(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2002</b>   | <b>10.558</b> | <b>USDA</b>  | 657.8          | 0.0      | 11.4      | 0.0       | 2, 2, 15    |
| To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.  |               |              |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2003</b>   | <b>10.558</b> | <b>USDA</b>  | 2,505.2        | 510.7    | 17.0      | 0.0       | 2, 2, 15    |
| To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.  |               |              |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2004</b>   | <b>10.558</b> | <b>USDA</b>  | 4,027.2        | 2,132.2  | 767.8     | 0.0       | 2, 2, 15    |
| To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.  |               |              |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2005</b>   | <b>10.558</b> | <b>USDA</b>  | 4,027.2        | 0.0      | 2,071.5   | 690.5     | 2, 2, 15    |
| To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program  |               |              |                |          |           |           |             |
| <b>Child Care Food Program Day Care Sponsor Admin 2006</b>   | <b>10.588</b> | <b>USDA</b>  | 0.0            | 0.0      | 0.0       | 2,876.5   | 2, 2        |
| To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program  |               |              |                |          |           |           |             |
| <b>Class Size Reduction 2002</b>   | <b>84.340</b> | <b>USDOE</b> | 7,934.9        | 5,117.2  | 0.0       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>Community Service for Suspended or Expelled Students '03</b>  | <b>84.184</b> | <b>USDOE</b> | 869.9          | 440.8    | 282.4     | 0.0       | 15          |
| 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.                         |               |              |                |          |           |           |             |
| <b>Community Service for Suspended or Expelled Students '04</b>  | <b>84.184</b> | <b>USDOE</b> | 865.3          | 0.0      | 865.3     | 0.0       | 2, 2, 15    |
| 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.                         |               |              |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|---------------|----------------|----------|-----------|-----------|---------------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Community Service for Suspended or Expelled Students '05</b>  | <b>84.184</b> | <b>USDOE</b>  | 0.0            | 0.0      | 386.0     | 0.0       | <sup>2, 2</sup>     |
| 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. |               |               |                |          |           |           |                     |
| <b>Community Service for Suspended or Expelled Students '06</b>  | <b>84.184</b> | <b>USDOE</b>  | 0.0            | 0.0      | 0.0       | 386.0     | <sup>2, 2</sup>     |
| 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. |               |               |                |          |           |           |                     |
| <b>Comprehensive Health/Disease Control and Prevent 2002</b>   | <b>93.938</b> | <b>USDHHS</b> | 138.8          | 19.4     | 86.5      | 0.0       | <sup>2, 2, 15</sup> |
| To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.  |               |               |                |          |           |           |                     |
| <b>Comprehensive Health/Disease Control and Prevent 2003</b>   | <b>93.938</b> | <b>USDHHS</b> | 185.6          | 103.9    | 84.5      | 0.0       | <sup>2, 2, 15</sup> |
| To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.  |               |               |                |          |           |           |                     |
| <b>Comprehensive Health/Disease Control and Prevent 2004</b>   | <b>93.938</b> | <b>USDHHS</b> | 247.5          | 21.5     | 221.0     | 0.0       | <sup>15</sup>       |
| To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.  |               |               |                |          |           |           |                     |
| <b>Comprehensive Health/Disease Control and Prevent 2005</b>   | <b>93.938</b> | <b>USDHHS</b> | 247.5          | 0.0      | 242.5     | 0.0       | <sup>15</sup>       |
| To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.  |               |               |                |          |           |           |                     |
| <b>Comprehensive Health/Disease Control and Prevent 2006</b>   | <b>93.938</b> | <b>USDHHS</b> | 0.0            | 0.0      | 0.0       | 242.5     |                     |
| To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.  |               |               |                |          |           |           |                     |
| <b>Comprehensive School Reform 2001</b>  | <b>84.332</b> | <b>USDOE</b>  | 1,569.2        | 1,293.0  | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| To demonstrate effective approaches to comprehensive school reform.  |               |               |                |          |           |           |                     |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Comprehensive School Reform 2002</b><br>To demonstrate effective approaches to comprehensive school reform.  | <b>84.332</b> | <b>USDOE</b> | 4,141.8        | 1,425.8  | 856.0     | 0.0       | 2, 2, 15    |
| <b>Comprehensive School Reform 2003</b><br>To demonstrate effective approaches to comprehensive school reform.  | <b>84.332</b> | <b>USDOE</b> | 5,063.5        | 403.5    | 4,532.5   | 0.0       | 15          |
| <b>Comprehensive School Reform 2004</b><br>To demonstrate effective approaches to comprehensive school reform.  | <b>84.332</b> | <b>USDOE</b> | 5,056.5        | 0.0      | 5,056.4   | 0.0       | 6, 15       |
| <b>Comprehensive School Reform 2005</b><br>To demonstrate effective approaches to comprehensive school reform.  | <b>84.332</b> | <b>USDOE</b> | 5,056.5        | 0.0      | 4,915.1   | 0.0       | 2, 2, 15    |
| <b>Comprehensive School Reform 2006</b><br>To demonstrate effective approaches to comprehensive school reform.  | <b>84.332</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 10,303.6  |             |
| <b>Emergency Immigrant Education Program 2002</b><br>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. | <b>84.162</b> | <b>USDOE</b> | 4,330.5        | (1.4)    | 0.0       | 0.0       | 2, 2, 15    |
| <b>Enhancing Education Through Technology 2003</b><br>To assist local school districts and charter schools in the implementation of their local technology plans.   | <b>84.318</b> | <b>USDOE</b> | 10,414.4       | 2,119.2  | 0.0       | 0.0       | 15          |
| <b>Enhancing Education Through Technology 2004</b><br>To assist local school districts and charter schools in the implementation of their local technology plans.   | <b>84.318</b> | <b>USDOE</b> | 9,655.1        | 6,650.5  | 3,004.5   | 0.0       | 15          |
| <b>Enhancing Education Through Technology 2005</b><br>To assist local school districts and charter schools in the implementation of their local technology plans.   | <b>84.318</b> | <b>USDOE</b> | 9,655.1        | 0.0      | 12,202.5  | 0.0       | 15          |
| <b>Enhancing Education Through Technology 2006</b><br>To assist local school districts and charter schools in the implementation of their local technology plans.   | <b>84.318</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 12,202.5  |             |
| <b>Grants for the Education of Children with Disabilities 2002</b><br>To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.   | <b>84.027</b> | <b>USDOE</b> | 39,718.5       | 3,077.1  | 0.0       | 0.0       | 2, 2, 15    |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Grants for the Education of Children with Disabilities 2003</b>   | <b>84.027</b> | <b>USDOE</b> | 111,045.7      | 32,200.7 | 2,662.5   | 0.0       | <sup>15</sup>       |
| To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.  |               |              |                |          |           |           |                     |
| <b>Grants for the Education of Children with Disabilities 2004</b>   | <b>84.027</b> | <b>USDOE</b> | 132,582.8      | 98,688.9 | 33,874.1  | 1.7       | <sup>15</sup>       |
| To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.  |               |              |                |          |           |           |                     |
| <b>Grants for the Education of Children with Disabilities 2005</b>   | <b>84.027</b> | <b>USDOE</b> | 132,582.8      | 0.0      | 76,157.7  | 73,512.7  | <sup>15</sup>       |
| To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.  |               |              |                |          |           |           |                     |
| <b>Grants for the Education of Children with Disabilities 2006</b>   | <b>84.027</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 117,269.9 |                     |
| To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.  |               |              |                |          |           |           |                     |
| <b>Homeless Children and Youth Grants 2002</b>   | <b>84.196</b> | <b>USDOE</b> | 443.2          | 25.7     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |              |                |          |           |           |                     |
| <b>Homeless Children and Youth Grants 2003</b>   | <b>84.196</b> | <b>USDOE</b> | 837.3          | 507.2    | 201.7     | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |              |                |          |           |           |                     |
| <b>Homeless Children and Youth Grants 2004</b>   | <b>84.196</b> | <b>USDOE</b> | 827.8          | 66.7     | 764.6     | 0.0       | <sup>15</sup>       |
| 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. |               |              |                |          |           |           |                     |
| <b>Homeless Children and Youth Grants 2005</b>   | <b>84.196</b> | <b>USDOE</b> | 827.8          | 0.0      | 1,008.7   | 102.6     | <sup>15</sup>       |
| 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. |               |              |                |          |           |           |                     |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Homeless Children and Youth Grants 2006</b>   | <b>84.196</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 1,683.2   | <sup>2,2</sup>    |
| 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.   |               |              |                |          |           |           |                   |
| <b>IDEA General Supervision Enhancement</b>  | <b>84.326</b> | <b>USDOE</b> | 257.3          | 89.3     | 130.2     | 0.0       | <sup>15</sup>     |
| To provide technical assistance and disseminate information through entities 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. |               |              |                |          |           |           |                   |
| <b>Johnson-O'Malley Program 2002</b>   | <b>15.130</b> | <b>BIA</b>   | 458.1          | 0.0      | 0.0       | 0.0       | <sup>2,2,15</sup> |
| 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.   |               |              |                |          |           |           |                   |
| <b>JOM Johnson O'Malley Program 2000</b>   | <b>15.130</b> | <b>BIA</b>   | 0.0            | 1.2      | 161.9     | 0.0       | <sup>2,2,6</sup>  |
| 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.   |               |              |                |          |           |           |                   |
| <b>JOM Johnson-O'Malley Program 2004</b>   | <b>15.130</b> | <b>BIA</b>   | 497.9          | 462.2    | 0.0       | 0.0       | <sup>2,2,15</sup> |
| 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.   |               |              |                |          |           |           |                   |
| <b>JOM Johnson-O'Malley Program 2005</b>   | <b>15.130</b> | <b>BIA</b>   | 497.9          | 0.0      | 462.2     | 0.0       | <sup>15</sup>     |
| 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.   |               |              |                |          |           |           |                   |
| <b>JOM Johnson-O'Malley Program 2006</b>   | <b>15.130</b> | <b>BIA</b>   | 0.0            | 0.0      | 0.0       | 462.2     |                   |
| 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.   |               |              |                |          |           |           |                   |
| <b>Learn and Serve America 2001</b>  | <b>97.004</b> | <b>CNCS</b>  | (39.2)         | (16.7)   | 0.0       | 0.0       | <sup>2,2,15</sup> |
| 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   |               |              |                |          |           |           |                   |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Learn and Serve America 2002</b>  | <b>97.004</b> | <b>CNCS</b>  | 352.3          | 42.6     | 19.9      | 0.0       | 2, 2, 15    |
| 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 |               |              |                |          |           |           |             |
| <b>Learn and Serve America 2003</b>  | <b>97.004</b> | <b>CNCS</b>  | 336.7          | 173.9    | 141.3     | 0.0       | 2, 2, 15    |
| 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 |               |              |                |          |           |           |             |
| <b>Learn and Serve America 2004</b>  | <b>97.004</b> | <b>CNCS</b>  | 336.7          | 240.3    | 103.4     | 0.0       | 2, 2, 15    |
| 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 |               |              |                |          |           |           |             |
| <b>Learn and Serve America 2005</b>  | <b>97.004</b> | <b>CNCS</b>  | 0.0            | 0.0      | 10.0      | 343.4     | 2, 2        |
| 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 |               |              |                |          |           |           |             |
| <b>Learn and Serve America 2006</b>  | <b>97.004</b> | <b>CNCS</b>  | 0.0            | 0.0      | 0.0       | 138.0     | 2, 2        |
| 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 |               |              |                |          |           |           |             |
| <b>Migrant Education Basic State Grant 2002</b>  | <b>84.011</b> | <b>USDOE</b> | 3,992.0        | 741.6    | 0.0       | 0.0       | 2, 2, 15    |
| To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.   |               |              |                |          |           |           |             |
| <b>Migrant Education Basic State Grant 2003</b>  | <b>84.011</b> | <b>USDOE</b> | 6,461.9        | 3,265.0  | 116.4     | 0.0       | 15          |
| To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.   |               |              |                |          |           |           |             |
| <b>Migrant Education Basic State Grant 2004</b>  | <b>84.011</b> | <b>USDOE</b> | 6,461.9        | 2,047.0  | 4,414.9   | 0.0       | 15          |
| To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.   |               |              |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)             |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                         |
| <b>Migrant Education Basic State Grant 2005</b>  | <b>84.011</b> | <b>USDOE</b> | 6,461.9        | 0.0      | 4,049.8   | 2,426.4   | <sup>6, 15</sup>        |
| To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.   |               |              |                |          |           |           |                         |
| <b>Migrant Education Basic State Grant 2006</b>  | <b>84.011</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 10,342.0  |                         |
| To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.   |               |              |                |          |           |           |                         |
| <b>Migrant Education Even Start 2003</b>   | <b>84.214</b> | <b>USDOE</b> | 354.4          | 147.9    | 84.4      | 0.0       | <sup>15</sup>           |
| 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. |               |              |                |          |           |           |                         |
| <b>Migrant Education Even Start 2004</b>   | <b>84.214</b> | <b>USDOE</b> | 371.1          | 20.1     | 371.1     | 0.0       | <sup>15</sup>           |
| 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. |               |              |                |          |           |           |                         |
| <b>Migrant Education Even Start 2005</b>   | <b>84.214</b> | <b>USDOE</b> | 371.1          | 0.0      | 273.0     | 0.0       | <sup>15</sup>           |
| 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. |               |              |                |          |           |           |                         |
| <b>Migrant Education Even Start 2006</b>   | <b>84.214</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 588.0     |                         |
| 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. |               |              |                |          |           |           |                         |
| <b>National Center for Education Statistics (NCES-Coop)</b>  | <b>00.000</b> | <b>USDED</b> | 84.0           | 17.5     | 0.0       | 0.0       | <sup>2, 2, 10, 15</sup> |
| 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.               |               |              |                |          |           |           |                         |

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

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)     |
|--|---------------|--------------|----------------|----------|-----------|-----------|-----------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                 |
| <b>National Center for Education Statistics Contract 2002</b>  | <b>00.000</b> | <b>USDED</b> | 89.3           | 0.0      | 20.0      | 0.0       | 2, 2, 4, 10, 15 |
| 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. |               |              |                |          |           |           |                 |
| <b>National Center for Education Statistics Contract 2003</b>  | <b>00.000</b> | <b>USDED</b> | 59.7           | 10.3     | 0.0       | 0.0       | 2, 2, 10, 15    |
| 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. |               |              |                |          |           |           |                 |
| <b>National Center for Education Statistics Contract 2004</b>  | <b>00.000</b> | <b>USDED</b> | 39.7           | 153.7    | 0.0       | 0.0       | 10, 15          |
| 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. |               |              |                |          |           |           |                 |
| <b>National School Lunch Program 1999</b>  | <b>10.555</b> | <b>USDA</b>  | 0.0            | 0.2      | 0.0       | 0.0       | 2, 2, 15        |
| 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.  |               |              |                |          |           |           |                 |
| <b>National School Lunch Program 2001</b>  | <b>10.555</b> | <b>USDA</b>  | (3.4)          | 0.0      | 10.4      | 0.0       | 2, 2, 15        |
| 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.  |               |              |                |          |           |           |                 |
| <b>National School Lunch Program 2002</b>  | <b>10.555</b> | <b>USDA</b>  | 38,265.9       | (8.4)    | 47.6      | 0.0       | 2, 2, 15        |
| 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.  |               |              |                |          |           |           |                 |
| <b>National School Lunch Program 2003</b>  | <b>10.555</b> | <b>USDA</b>  | 100,981.0      | 30,080.3 | 0.0       | 0.0       | 2, 2, 15        |
| 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.  |               |              |                |          |           |           |                 |
| <b>National School Lunch Program 2004</b>  | <b>10.555</b> | <b>USDA</b>  | 127,728.6      | 95,769.5 | 49,230.5  | 0.0       | 2, 2, 15        |
| 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.  |               |              |                |          |           |           |                 |

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(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>National School Lunch Program 2005</b>  | <b>10.555</b> | <b>USDA</b>   | 127,728.6      | 0.0      | 70,581.3  | 23,527.1  | 2, 2, 15    |
| 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.  |               |               |                |          |           |           |             |
| <b>National School Lunch Program 2006</b>  | <b>10.555</b> | <b>USDA</b>   | 0.0            | 0.0      | 0.0       | 119,871.9 | 2, 2        |
| 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.  |               |               |                |          |           |           |             |
| <b>Navajo Nation IGA for Preschool Special Education 2000</b>  | <b>84.027</b> | <b>Navajo</b> | 30.3           | 2.8      | 33.1      | 0.0       | 2, 2, 15    |
| 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. |               |               |                |          |           |           |             |
| <b>Navajo Nation IGA for Preschool Special Education 2001</b>  | <b>84.027</b> | <b>Navajo</b> | 46.3           | 0.6      | 37.8      | 0.0       | 2, 2, 15    |
| 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. |               |               |                |          |           |           |             |
| <b>Navajo Nation IGA for Preschool Special Education 2002</b>  | <b>84.027</b> | <b>Navajo</b> | 78.8           | 0.0      | 0.8       | 0.0       | 2, 2, 4, 15 |
| 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. |               |               |                |          |           |           |             |
| <b>Navajo Nation IGA for Preschool Special Education 2003</b>  | <b>84.027</b> | <b>Navajo</b> | 179.0          | 7.7      | 85.7      | 0.0       | 2, 2, 15    |
| 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. |               |               |                |          |           |           |             |
| <b>Navajo Nation IGA for Preschool Special Education 2004</b>  | <b>84.027</b> | <b>Navajo</b> | 178.0          | 80.7     | 99.6      | 0.0       | 2, 2, 15    |
| 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. |               |               |                |          |           |           |             |

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(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Partnerships in Character Education 2002</b>  | <b>84.215</b> | <b>USDOE</b> | 66.4           | 0.2      | 0.0       | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>Partnerships in Character Education 2003</b>  | <b>84.215</b> | <b>USDOE</b> | 328.8          | 149.7    | 0.0       | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>Partnerships in Character Education 2004</b>  | <b>84.215</b> | <b>USDED</b> | 322.9          | 131.6    | 191.3     | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>Reading First 2003</b>  | <b>84.357</b> | <b>USDOE</b> | 17,700.2       | 13,201.8 | 4,404.0   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Reading First 2004</b>  | <b>84.357</b> | <b>USDOE</b> | 18,034.8       | 1,948.4  | 16,086.4  | 0.0       | 15          |
| 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.   |               |              |                |          |           |           |             |
| <b>Reading First 2005</b>  | <b>84.357</b> | <b>USDOE</b> | 18,034.8       | 0.0      | 22,378.3  | 0.0       | 15          |
| 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.   |               |              |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Reading First 2006</b>  | <b>84.357</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 22,378.3  |             |
| 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. |               |              |                |          |           |           |             |
| <b>Refugee School Impact 2002</b>  | <b>93.576</b> | <b>DHHS</b>  | 296.0          | (193.8)  | 277.8     | 0.0       | 2, 2, 15    |
| To improve resettlement services for refugees.   |               |              |                |          |           |           |             |
| <b>Refugee School Impact 2003</b>  | <b>93.576</b> | <b>DHHS</b>  | 400.0          | 378.3    | 21.7      | 0.0       | 15          |
| To improve resettlement services for refugees.   |               |              |                |          |           |           |             |
| <b>Refugee School Impact 2004</b>  | <b>93.576</b> | <b>DHHS</b>  | 400.0          | 108.7    | 216.7     | 0.0       | 15          |
| To improve resettlement services for refugees.   |               |              |                |          |           |           |             |
| <b>Robert C. Byrd Scholarship Program 2002</b>   | <b>84.185</b> | <b>USDOE</b> | 168.6          | 25.6     | 0.0       | 0.0       | 2, 2, 15    |
| To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.   |               |              |                |          |           |           |             |
| <b>Robert C. Byrd Scholarship Program 2003</b>   | <b>84.185</b> | <b>USDOE</b> | 742.5          | 152.9    | 0.0       | 0.0       | 2, 2, 15    |
| To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.   |               |              |                |          |           |           |             |
| <b>Robert C. Byrd Scholarship Program 2004</b>   | <b>84.185</b> | <b>USDOE</b> | 738.0          | 729.3    | 8.7       | 0.0       | 2, 2, 15    |
| To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.   |               |              |                |          |           |           |             |
| <b>Robert C. Byrd Scholarship Program 2005</b>   | <b>84.185</b> | <b>USDOE</b> | 738.0          | 0.0      | 790.5     | 0.0       | 2, 2, 15    |
| To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.   |               |              |                |          |           |           |             |
| <b>Robert C. Byrd Scholarship Program 2006</b>   | <b>84.185</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 790.5     | 2, 2        |
| To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.   |               |              |                |          |           |           |             |

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| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Rural &amp; Low Income Schools 2003</b>   | <b>84.358</b> | <b>USDOE</b> | 1,185.7        | 254.1    | 89.9      | 0.0       | 6, 15       |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools   |               |              |                |          |           |           |             |
| <b>Rural &amp; Low Income Schools 2004</b>   | <b>84.358</b> | <b>USDOE</b> | 671.6          | 456.6    | 208.3     | 0.0       | 15          |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools   |               |              |                |          |           |           |             |
| <b>Safe and Drug Free Schools 2002</b>   | <b>84.186</b> | <b>USDOE</b> | 2,568.4        | 639.4    | 0.0       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>Safe and Drug Free Schools 2003</b>   | <b>84.186</b> | <b>USDOE</b> | 6,371.2        | 1,669.6  | 1,192.4   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Safe and Drug Free Schools 2004</b>   | <b>84.186</b> | <b>USDOE</b> | 6,322.4        | 3,116.7  | 3,165.3   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Safe and Drug Free Schools 2005</b>   | <b>84.186</b> | <b>USDOE</b> | 6,322.4        | 0.0      | 5,666.2   | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |
| <b>Safe and Drug Free Schools 2006</b>   | <b>84.186</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 5,666.2   |             |
| 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. |               |              |                |          |           |           |             |

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Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)  |
|---|---------------|----------------|----------------|----------|-----------|-----------|--------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |              |
| <b>School Breakfast 2000</b>  | <b>10.553</b> | <b>USDA</b>    | 5.0            | 0.0      | 3.8       | 0.0       | 2, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2001</b>  | <b>10.553</b> | <b>USDA</b>    | (0.2)          | 0.0      | 0.2       | 0.0       | 2, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2002</b>  | <b>10.553</b> | <b>USDA</b>    | 9,386.1        | 0.0      | 5.7       | 0.0       | 2, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2003</b>  | <b>10.553</b> | <b>USDA</b>    | 31,846.7       | 7,348.7  | 290.7     | 0.0       | 2, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2004</b>  | <b>10.553</b> | <b>USDA</b>    | 32,540.8       | 22,610.6 | 12,389.4  | 0.0       | 2, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2005</b>  | <b>10.553</b> | <b>USDA</b>    | 28,060.4       | 0.0      | 26,333.3  | 8,777.6   | 1, 2, 15     |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School Breakfast 2006</b>  | <b>10.553</b> | <b>USDA</b>    | 0.0            | 0.0      | 0.0       | 40,023.0  | 2, 2         |
| To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations. |               |                |                |          |           |           |              |
| <b>School District Returned Funds</b>   | <b>00.000</b> | <b>Various</b> | 486.2          | (399.6)  | 0.0       | 0.0       | 2, 2, 10, 15 |
| To provide miscellaneous Federal Interest Monies returned from School Districts.  |               |                |                |          |           |           |              |

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Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>School Renovation-IDEA and Technology</b>   | <b>84.352</b> | <b>USDOE</b> | 16,746.3       | 2,842.6  | 0.0       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>Special Education - Preschool Incentive Grant 2002</b>  | <b>84.173</b> | <b>USDOE</b> | 2,325.7        | 711.0    | 0.0       | 0.0       | 2, 2, 15    |
| 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.      |               |              |                |          |           |           |             |
| <b>Special Education - Preschool Incentive Grant 2003</b>  | <b>84.173</b> | <b>USDOE</b> | 5,455.1        | 1,712.2  | 586.0     | 0.0       | 15          |
| 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.      |               |              |                |          |           |           |             |
| <b>Special Education - Preschool Incentive Grant 2004</b>  | <b>84.173</b> | <b>USDOE</b> | 5,499.7        | 3,205.8  | 2,293.8   | 0.0       | 15          |
| 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.      |               |              |                |          |           |           |             |
| <b>Special Education - Preschool Incentive Grant 2005</b>  | <b>84.173</b> | <b>USDED</b> | 5,499.7        | 0.0      | 3,858.8   | 1,643.9   | 15          |
| 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.      |               |              |                |          |           |           |             |
| <b>Special Education - Preschool Incentive Grant 2006</b>  | <b>84.173</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 3,858.8   |             |
| 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.      |               |              |                |          |           |           |             |
| <b>Special Milk 2002</b>   | <b>10.556</b> | <b>USDA</b>  | 59.1           | 0.0      | 10.0      | 0.0       | 2, 2        |
| To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.   |               |              |                |          |           |           |             |

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Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Special Milk 2003</b>   | <b>10.556</b> | <b>USDA</b>  | 178.2          | 35.2     | 55.1      | 0.0       | 2, 2, 15    |
| To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.   |               |              |                |          |           |           |             |
| <b>Special Milk 2004</b>   | <b>10.556</b> | <b>USDA</b>  | 161.4          | 83.1     | 516.9     | 0.0       | 2, 2, 15    |
| To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.   |               |              |                |          |           |           |             |
| <b>Special Milk 2005</b>   | <b>10.556</b> | <b>USDA</b>  | 161.4          | 0.0      | 147.3     | 49.1      | 2, 2, 15    |
| To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.   |               |              |                |          |           |           |             |
| <b>Special Milk 2006</b>   | <b>10.556</b> | <b>USDA</b>  | 0.0            | 0.0      | 0.0       | 740.0     | 2, 2        |
| To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.   |               |              |                |          |           |           |             |
| <b>Special Nutrition Programs 2002</b>   | <b>10.560</b> | <b>USDA</b>  | 23.6           | 0.0      | 0.0       | 0.0       | 2, 2, 4     |
| 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. |               |              |                |          |           |           |             |
| <b>Standards, Assessment &amp; Accountability</b>  | <b>84.281</b> | <b>USDOE</b> | 744.1          | 744.1    | 0.0       | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>State Administrative Expense (SAE) for Child Nutrition 2001</b>   | <b>10.560</b> | <b>USDA</b>  | 0.0            | 0.0      | 22.4      | 0.0       | 2, 2        |
| 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.   |               |              |                |          |           |           |             |
| <b>State Administrative Expense (SAE) for Child Nutrition 2002</b>   | <b>10.560</b> | <b>USDA</b>  | 656.6          | 0.2      | 0.0       | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>State Administrative Expense (SAE) for Child Nutrition 2003</b>   | <b>10.560</b> | <b>USDA</b>  | 2,577.5        | 800.6    | 131.3     | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |

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Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>State Administrative Expense (SAE) for Child Nutrition 2004</b>   | <b>10.560</b> | <b>USDA</b>  | 2,577.5        | 1,542.7  | 1,174.8   | 2.9       | <sup>15</sup>       |
| 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.   |               |              |                |          |           |           |                     |
| <b>State Administrative Expense (SAE) for Child Nutrition 2005</b>   | <b>10.560</b> | <b>USDA</b>  | 2,577.5        | 0.0      | 1,433.9   | 1,296.5   | <sup>15</sup>       |
| 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.   |               |              |                |          |           |           |                     |
| <b>State Administrative Expense (SAE) for Child Nutrition 2006</b>   | <b>10.560</b> | <b>USDA</b>  | 0.0            | 0.0      | 0.0       | 1,526.8   |                     |
| To provide each state agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of child nutrition programs.   |               |              |                |          |           |           |                     |
| <b>State Program Improvement Grant 2003</b>  | <b>84.323</b> | <b>USDOE</b> | 967.7          | 300.3    | 7.8       | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |              |                |          |           |           |                     |
| <b>State Program Improvement Grant 2004</b>  | <b>84.323</b> | <b>USDED</b> | 967.7          | 771.5    | 191.0     | 10.4      | <sup>15</sup>       |
| 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. |               |              |                |          |           |           |                     |
| <b>State Program Improvement Grant 2005</b>  | <b>84.323</b> | <b>USDED</b> | 967.7          | 0.0      | 976.6     | 0.0       | <sup>15</sup>       |
| 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. |               |              |                |          |           |           |                     |
| <b>State Program Improvement Grant 2006</b>  | <b>84.323</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 1,196.6   |                     |
| 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. |               |              |                |          |           |           |                     |

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Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------|----------------|----------|-----------|-----------|-------------|
|  |               |             | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Summer Food Administration 2003</b>   | <b>10.559</b> | <b>USDA</b> | 128.6          | 21.0     | 0.0       | 0.0       | 2, 2, 15    |
| To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program. |               |             |                |          |           |           |             |
| <b>Summer Food Administration 2004</b>   | <b>10.559</b> | <b>USDA</b> | 70.0           | 27.0     | 43.0      | 0.0       | 15          |
| To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program. |               |             |                |          |           |           |             |
| <b>Summer Food Administration 2005</b>   | <b>10.559</b> | <b>USDA</b> | 70.0           | 0.0      | 38.2      | 12.1      | 15          |
| To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program. |               |             |                |          |           |           |             |
| <b>Summer Food Administration 2006</b>   | <b>10.559</b> | <b>USDA</b> | 0.0            | 0.0      | 0.0       | 123.0     | 2, 2        |
| To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program. |               |             |                |          |           |           |             |
| <b>Summer Food Meals 2001</b>  | <b>10.559</b> | <b>USDA</b> | 0.0            | 0.0      | 122.2     | 0.0       | 2, 2        |
| 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.               |               |             |                |          |           |           |             |
| <b>Summer Food Meals 2002</b>  | <b>10.559</b> | <b>USDA</b> | 1,385.8        | 0.0      | 2,950.8   | 0.0       | 2, 2, 15    |
| 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.               |               |             |                |          |           |           |             |
| <b>Summer Food Meals 2003</b>  | <b>10.559</b> | <b>USDA</b> | 1,794.4        | 923.5    | 3,623.3   | 0.0       | 2, 2, 15    |
| 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.               |               |             |                |          |           |           |             |
| <b>Summer Food Meals 2004</b>  | <b>10.559</b> | <b>USDA</b> | 1,934.0        | 112.8    | 1,821.2   | 0.0       | 2, 2, 15    |
| 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.               |               |             |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Summer Food Meals 2005</b>   | <b>10.559</b> | <b>USDA</b>  | 0.0            | 0.0      | 3,813.6   | 1,271.2   | 2, 2        |
| 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.  |               |              |                |          |           |           |             |
| <b>Summer Food Meals 2006</b>   | <b>10.559</b> | <b>USDA</b>  | 0.0            | 0.0      | 0.0       | 13,331.5  | 2, 2        |
| 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.  |               |              |                |          |           |           |             |
| <b>Summer Food Sponsor Administration 2002</b>  | <b>10.559</b> | <b>USDA</b>  | 109.8          | 0.0      | 319.4     | 0.0       | 2, 2, 15    |
| To cover administrative expenses of sponsors operating the Summer Food Service Program.   |               |              |                |          |           |           |             |
| <b>Summer Food Sponsor Administration 2003</b>  | <b>10.559</b> | <b>USDA</b>  | 461.8          | 101.5    | 343.4     | 0.0       | 2, 2, 15    |
| To cover administrative expenses of sponsors operating the Summer Food Service Program.   |               |              |                |          |           |           |             |
| <b>Summer Food Sponsor Administration 2004</b>  | <b>10.559</b> | <b>USDA</b>  | 200.5          | 14.0     | 186.5     | 0.0       | 2, 2, 15    |
| To cover administrative expenses of sponsors operating the Summer Food Service Program.   |               |              |                |          |           |           |             |
| <b>Summer Food Sponsor Administration 2005</b>  | <b>10.559</b> | <b>USDA</b>  | 0.0            | 0.0      | 381.8     | 0.0       | 2, 2        |
| To cover administrative expenses of sponsors operating the Summer Food Service Program.   |               |              |                |          |           |           |             |
| <b>Summer Food Sponsor Administration 2006</b>  | <b>10.559</b> | <b>USDA</b>  | 0.0            | 0.0      | 0.0       | 1,232.0   | 2, 2        |
| To cover administrative expenses of sponsors operating the Summer Food Service Program.   |               |              |                |          |           |           |             |
| <b>Team Nutrition Grant 2004</b>  | <b>10.564</b> | <b>USDA</b>  | 0.0            | 9.9      | 101.1     | 0.0       | 2, 2        |
| To provide training, technical assistance and funding to school districts for the development and enhancement of comprehensive school health programs to promote lifelong healthy eating habits in children and adolescents.  |               |              |                |          |           |           |             |
| <b>Title I - Even Start-Statewide Family Literacy Program 2003</b>  | <b>84.314</b> | <b>USDOE</b> | 60.0           | 17.4     | 0.0       | 0.0       | 2, 2, 15    |
| 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 under the Adult Education Act, Head Start, Even Start and the Family Support Act of 1988. |               |              |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Title I - Even-Start Family Literacy State Grants 2002</b>   | <b>84.213</b> | <b>USDOE</b> | 870.2          | 6.4      | 0.0       | 0.0       | 2, 2, 15    |
| 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.   |               |              |                |          |           |           |             |
| <b>Title I - Even-Start Family Literacy State Grants 2003</b>   | <b>84.213</b> | <b>USDOE</b> | 3,708.3        | 1,136.5  | 96.6      | 0.0       | 15          |
| 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.   |               |              |                |          |           |           |             |
| <b>Title I - Even-Start Family Literacy State Grants 2004</b>   | <b>84.213</b> | <b>USDOE</b> | 3,363.8        | 2,147.2  | 1,216.7   | 0.0       | 15          |
| 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.   |               |              |                |          |           |           |             |
| <b>Title I - Even-Start Family Literacy State Grants 2005</b>   | <b>84.213</b> | <b>USDOE</b> | 3,363.8        | 0.0      | 4,111.8   | 0.0       | 15          |
| 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.   |               |              |                |          |           |           |             |
| <b>Title I - Grants to LEA's, 2002</b>  | <b>84.010</b> | <b>USDOE</b> | 44,618.8       | 465.0    | 0.6       | 0.0       | 2, 2, 15    |
| 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. |               |              |                |          |           |           |             |
| <b>Title I - Grants to LEA's, 2003</b>  | <b>84.010</b> | <b>USDOE</b> | 173,246.7      | 44,393.2 | 15,342.9  | 0.0       | 15          |
| 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. |               |              |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |           | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|--------------|----------------|-----------|-----------|-----------|---------------------|
|   |               |              | Available      | Received  | Est. Rev. | Est. Rev. |                     |
| <b>Title I - Grants to LEA's, 2004</b>  | <b>84.010</b> | <b>USDOE</b> | 187,860.3      | 130,720.0 | 57,140.3  | 0.0       | <sup>15</sup>       |
| 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. |               |              |                |           |           |           |                     |
| <b>Title I - Grants to LEA's, 2005</b>  | <b>84.010</b> | <b>USDOE</b> | 187,860.3      | 0.0       | 192,863.3 | 38,007.5  | <sup>15</sup>       |
| 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. |               |              |                |           |           |           |                     |
| <b>Title I - Grants to LEAs, 2006</b>   | <b>84.010</b> | <b>USDOE</b> | 0.0            | 0.0       | 0.0       | 162,300.8 |                     |
| 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. |               |              |                |           |           |           |                     |
| <b>Title I - Neglected and Delinquent 2002</b>  | <b>84.013</b> | <b>USDOE</b> | 792.7          | 171.9     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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.  |               |              |                |           |           |           |                     |
| <b>Title I - Neglected and Delinquent 2003</b>  | <b>84.013</b> | <b>USDOE</b> | 1,779.3        | 612.0     | 71.1      | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |           |           |           |                     |
| <b>Title I - Neglected and Delinquent 2004</b>  | <b>84.013</b> | <b>USDED</b> | 1,909.2        | 1,015.1   | 890.0     | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |           |           |           |                     |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Title I - Neglected and Delinquent 2005</b>  | <b>84.013</b> | <b>USDED</b> | 1,909.2        | 0.0      | 1,619.2   | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title I - Neglected and Delinquent 2006</b>  | <b>84.013</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 1,619.2   |                     |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title I Accountability 2002</b>  | <b>84.348</b> | <b>USDOE</b> | 3,529.1        | 538.1    | 54.6      | 0.0       | <sup>2, 2, 15</sup> |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title II - Eisenhower Professional Development 2002</b>  | <b>84.281</b> | <b>USDOE</b> | 3,001.6        | 111.4    | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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.   |               |              |                |          |           |           |                     |
| <b>Title II - Math &amp; Science Partnership 2004</b>   | <b>84.366</b> | <b>USDOE</b> | 1,755.7        | 343.1    | 1,412.6   | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |              |                |          |           |           |                     |
| <b>Title II - Math &amp; Science Partnership 2005</b>   | <b>84.366</b> | <b>USDOE</b> | 1,755.7        | 0.0      | 3,156.9   | 0.0       | <sup>2, 2, 15</sup> |
| 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. |               |              |                |          |           |           |                     |
| <b>Title II - Math &amp; Science Partnership 2006</b>   | <b>84.366</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 4,569.5   | <sup>2, 2</sup>     |
| 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. |               |              |                |          |           |           |                     |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Title II - Teacher and Principal Trng and Recruiting 03</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 15,121.3 | 0.0       | 0.0       |             |
| 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. |               |              |                |          |           |           |             |
| <b>Title II Part A Improving Teacher Quality '04</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 21,185.9 | 22,777.8  | 0.0       |             |
| 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.   |               |              |                |          |           |           |             |
| <b>Title II Part A Improving Teacher Quality State Grant '05</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 37,740.6  | 9,252.3   |             |
| 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.   |               |              |                |          |           |           |             |
| <b>Title II Part A Improving Teacher Quality State Grant '06</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 51,880.8  |             |
| 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.   |               |              |                |          |           |           |             |
| <b>Title II Part A Subpart 3 - Eligible Partnerships '03</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 586.4     | 0.0       | 2,2         |
| Grant to facilitate improving teacher quality.  |               |              |                |          |           |           |             |
| <b>Title II Part A Subpart 3 - Eligible Partnerships '04</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 1,191.2   | 0.0       | 2,2         |
| Grant to facilitate improving teacher quality.  |               |              |                |          |           |           |             |
| <b>Title II Part A Subpart 3 - Eligible Partnerships '05</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 1,191.2   | 0.0       | 2,2         |
| Grant to facilitate improving teacher quality.  |               |              |                |          |           |           |             |
| <b>Title II Part A Subpart 3 - Eligible Partnerships '06</b>  | <b>84.367</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 1,191.2   | 2,2         |
| Grant to facilitate improving teacher quality.  |               |              |                |          |           |           |             |
| <b>Title II Transition to Teaching 2003</b>   | <b>84.350</b> | <b>USDOE</b> | 401.8          | 555.3    | (88.7)    | 0.0       | 15          |
| 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.  |               |              |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Title II Transition to Teaching 2004</b>   | <b>84.350</b> | <b>USDOE</b> | 401.8          | 0.1      | 390.6     | 1.0       | 2, 2, 15    |
| 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.  |               |              |                |          |           |           |             |
| <b>Title II Transition to Teaching 2005</b>   | <b>84.350</b> | <b>USDOE</b> | 0.0            | 0.0      | 377.9     | 0.0       | 2, 2        |
| 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.  |               |              |                |          |           |           |             |
| <b>Title II Transition to Teaching 2006</b>   | <b>84.350</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 377.9     | 2, 2        |
| 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.  |               |              |                |          |           |           |             |
| <b>Title III English Language Acquisition 2003</b>  | <b>84.365</b> | <b>USDOE</b> | 12,342.7       | 5,677.8  | 1,877.5   | 0.0       | 15          |
| To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content 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. |               |              |                |          |           |           |             |
| <b>Title III English Language Acquisition 2004</b>  | <b>84.365</b> | <b>USDOE</b> | 14,587.5       | 6,610.4  | 8,274.7   | 0.0       | 15          |
| To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content 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. |               |              |                |          |           |           |             |
| <b>Title III English Language Acquisition 2005</b>  | <b>84.365</b> | <b>USDOE</b> | 14,587.5       | 0.0      | 9,293.2   | 7,159.7   | 15          |
| To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content 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. |               |              |                |          |           |           |             |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Title III English Language Acquisition 2006</b>  | <b>84.365</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 9,861.2   |                     |
| To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content 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. |               |              |                |          |           |           |                     |
| <b>Title V - Innovative Programs 2003</b>   | <b>84.298</b> | <b>USDOE</b> | 6,800.8        | 2,105.2  | 418.6     | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title V - Innovative Programs 2004</b>   | <b>84.298</b> | <b>USDOE</b> | 6,756.6        | 3,617.8  | 3,138.8   | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title V - Innovative Programs 2005</b>   | <b>84.298</b> | <b>USDOE</b> | 6,756.6        | 0.0      | 6,129.3   | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title V - Innovative Programs 2002</b>   | <b>84.298</b> | <b>USDOE</b> | 2,498.7        | 542.9    | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| 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.  |               |              |                |          |           |           |                     |
| <b>Title V - Innovative Programs 2006</b>   | <b>84.298</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 10,082.1  |                     |
| 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.  |               |              |                |          |           |           |                     |

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

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Title VI Part A Assessment Program 2003</b>   | <b>84.369</b> | <b>USDED</b> | 6,840.4        | 4,019.0  | 0.0       | 0.0       | <sup>15</sup>       |
| Develop challenging State academic content and student academic 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. |               |              |                |          |           |           |                     |
| <b>Title VI Part A Assessment Program 2004</b>   | <b>84.369</b> | <b>USDED</b> | 7,021.2        | 2,114.2  | 4,147.6   | 1,025.4   | <sup>2, 2, 15</sup> |
| Develop challenging State academic content and student academic 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. |               |              |                |          |           |           |                     |
| <b>Title VI Part A Assessment Program 2005</b>   | <b>84.369</b> | <b>USDED</b> | 7,021.2        | 0.0      | 6,703.3   | 907.1     | <sup>15</sup>       |
| Develop challenging State academic content and student academic 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. |               |              |                |          |           |           |                     |
| <b>Title VI Part A Assessment Program 2006</b>   | <b>84.369</b> | <b>USDED</b> | 0.0            | 0.0      | 0.0       | 11,116.9  |                     |
| Develop challenging State academic content and student academic 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. |               |              |                |          |           |           |                     |
| <b>Trade Adjustment Act (TAA) 2002</b>   | <b>17.245</b> | <b>DES</b>   | 1,025.5        | 0.0      | 353.8     | 0.0       | <sup>15</sup>       |
| To provide adjustment assistance to workers affected by imports competing with products produced locally.  |               |              |                |          |           |           |                     |
| <b>Trade Adjustment Act (TAA) 2003</b>   | <b>17.245</b> | <b>DES</b>   | 2,025.6        | 788.6    | 0.0       | 0.0       | <sup>2, 2</sup>     |
| To provide adjustment assistance to workers affected by imports competing with products produced locally.  |               |              |                |          |           |           |                     |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Trade Adjustment Act (TAA) 2004</b><br>To provide adjustment assistance to workers affected by imports competing with products produced locally.   | <b>17.245</b> | <b>DES</b>   | 3,277.0        | 2,374.8  | (225.5)   | 0.0       | <sup>15</sup>       |
| <b>Trade Adjustment Act (TAA) 2005</b><br>To provide adjustment assistance to workers affected by imports competing with products produced locally.   | <b>17.245</b> | <b>DES</b>   | 3,277.0        | 0.0      | 2,818.4   | 0.0       | <sup>15</sup>       |
| <b>Trade Adjustment Act (TAA) 2006</b><br>To provide adjustment assistance to workers affected by imports competing with products produced locally.   | <b>17.245</b> | <b>DES</b>   | 0.0            | 0.0      | 0.0       | 2,818.3   |                     |
| <b>Trade Adjustment Act (TAA-IRC) 2003</b><br>To provide adjustment assistance to workers affected by imports competing with products produced locally.   | <b>17.245</b> | <b>DES</b>   | 6.0            | 6.0      | (2.7)     | 0.0       | <sup>2, 2, 15</sup> |
| <b>Transition Services for Youth with Disabilities 2001</b><br>To improve state systems to provide transition services to special education students; supports collaborative efforts within the state.  | <b>84.158</b> | <b>USDOE</b> | 251.6          | 134.2    | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| <b>Troops to Teachers 2002</b><br>To assist military veterans in becoming alternatively certified and employed within cooperating school districts.   | <b>84.815</b> | <b>USDOD</b> | 124.0          | 0.0      | 0.0       | 0.0       | <sup>2, 2, 4</sup>  |
| <b>Troops to Teachers 2003</b><br>To assist military veterans in becoming alternatively certified and employed within cooperating school districts.   | <b>84.815</b> | <b>USDOD</b> | 100.0          | 0.0      | 0.0       | 44.6      | <sup>4, 15</sup>    |
| <b>Troops to Teachers 2004</b><br>To assist military veterans in becoming alternatively certified and employed within cooperating school districts.   | <b>84.815</b> | <b>USDED</b> | 0.0            | 14.5     | 0.0       | 14.3      |                     |
| <b>Vocational Education Basic Grants to the States 2002</b><br>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. | <b>84.048</b> | <b>USDOE</b> | 8,475.9        | 433.1    | 2.0       | 0.0       | <sup>2, 2, 15</sup> |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Vocational Education Basic Grants to the States 2003</b>   | <b>84.048</b> | <b>USDOE</b> | 21,690.0       | 6,970.4  | 163.0     | 0.0       | <sup>15</sup>     |
| 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.                                |               |              |                |          |           |           |                   |
| <b>Vocational Education Basic Grants to the States 2004</b>   | <b>84.048</b> | <b>USDOE</b> | 23,459.9       | 15,081.6 | 8,378.3   | 0.0       | <sup>15</sup>     |
| 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.                                |               |              |                |          |           |           |                   |
| <b>Vocational Education Basic Grants to the States 2005</b>   | <b>84.048</b> | <b>USDOE</b> | 23,459.9       | 0.0      | 15,114.5  | 9,107.5   | <sup>15</sup>     |
| 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.                                |               |              |                |          |           |           |                   |
| <b>Vocational Education Basic Grants to the States 2006</b>   | <b>84.048</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 14,697.1  | <sup>2,2</sup>    |
| 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.                                |               |              |                |          |           |           |                   |
| <b>Vocational Education-Tech Prep Education 2003</b>  | <b>84.243</b> | <b>USDOE</b> | 2,035.1        | 1,313.1  | 0.0       | 0.0       | <sup>2,2,15</sup> |
| 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. |               |              |                |          |           |           |                   |
| <b>Vocational Education-Tech Prep Education 2004</b>  | <b>84.243</b> | <b>USDOE</b> | 2,150.8        | 1,017.7  | 1,133.1   | 0.0       | <sup>2,2,15</sup> |
| 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. |               |              |                |          |           |           |                   |
| <b>Vocational Education-Tech Prep Education 2005</b>  | <b>84.243</b> | <b>USDOE</b> | 2,150.8        | 0.0      | 835.2     | 1,350.5   | <sup>2,2,15</sup> |
| 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. |               |              |                |          |           |           |                   |

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

Agency: Department of Education

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|--------------|----------------|----------|-----------|-----------|---------------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Vocational Education-Tech Prep Education 2006</b>  | <b>84.243</b> | <b>USDOE</b> | 0.0            | 0.0      | 0.0       | 660.7     | <sup>2, 2</sup>     |
| 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. |               |              |                |          |           |           |                     |
| <b>Workforce Investment Act 2002</b>  | <b>17.255</b> | <b>DES</b>   | 1,054.0        | 331.6    | 37.0      | 0.0       | <sup>2, 2, 15</sup> |
| 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.  |               |              |                |          |           |           |                     |
| <b>Workforce Investment Act 2003</b>  | <b>17.255</b> | <b>DES</b>   | 223.0          | 190.0    | 0.3       | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Workforce Investment Act 2004</b>  | <b>17.255</b> | <b>DES</b>   | 214.3          | 32.5     | 821.0     | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |
| <b>Workforce Investment Act 2005</b>  | <b>17.255</b> | <b>DES</b>   | 214.3          | 0.0      | 2,818.4   | 0.0       | <sup>15</sup>       |
| 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.  |               |              |                |          |           |           |                     |

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

Agency: Department of Education

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount     |                  | FY 2005          | FY 2006          | Footnote(s) |
|--|---------------|------------|--------------------|------------------|------------------|------------------|-------------|
|  |               |            | Available          | Received         | Est. Rev.        | Est. Rev.        |             |
| <b>Workforce Investment Act 2006</b>   | <b>17.255</b> | <b>DES</b> | 0.0                | 0.0              | 0.0              | 2,818.4          |             |
| 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. |               |            |                    |                  |                  |                  |             |
| <b>Total (Available/Received)</b>  |               |            | <b>2,166,909.9</b> | <b>680,498.9</b> | <b>889,452.5</b> | <b>891,769.7</b> |             |
| <b>FY 2004 Uses of Funds</b>   |               |            |                    |                  |                  |                  |             |
| FTE  |               |            |                    | 269.3            |                  |                  |             |
| Personal Services  |               |            |                    | 8,624.5          |                  |                  |             |
| Employee-Related Expenditures  |               |            |                    | 2,229.9          |                  |                  |             |
| All Other Operating Expenditures   |               |            |                    | 112,747.1        |                  |                  |             |
| <b>Subtotal</b>  |               |            |                    | <b>123,601.5</b> |                  |                  |             |
| Land Acquisition and Capital Projects  |               |            |                    | 0.0              |                  |                  |             |
| Pass-Through Funds   |               |            |                    | 556,668.7        |                  |                  |             |
| <b>Total Uses of Funds</b>   |               |            |                    | <b>680,270.2</b> |                  |                  |             |

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

Agency: Northern Arizona University

| Grant/Project and Description   | CFDA          | Grantor                    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|---------------|----------------------------|----------------|----------|-----------|-----------|------------------|
|   |               |                            | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Academic Support</b><br>To provide for academic support.                     | <b>84.999</b> | <b>Various</b>             | 807.8          | 1,196.9  | 1,228.0   | 1,253.8   | <sup>9</sup>     |
| <b>Institutional Support</b>  | <b>84.999</b> | <b>Various</b>             | 0.0            | 26.4     | 27.0      | 27.5      | <sup>2,2,9</sup> |
| <b>Instruction</b><br>To provide for instruction.                               | <b>84.999</b> | <b>Various</b>             | 6,335.6        | 6,529.3  | 6,762.8   | 6,998.7   | <sup>9</sup>     |
| <b>Operations Maint of Plant</b>  | <b>84.999</b> | <b>US Dept of Commerce</b> | 0.0            | 313.6    | 320.0     | 325.0     | <sup>2,2,9</sup> |
| <b>Public Service</b><br>To provide for public service.                         | <b>84.999</b> | <b>Various</b>             | 8,171.0        | 10,382.5 | 10,625.0  | 10,812.5  | <sup>9</sup>     |
| <b>Research</b><br>To provide for organized research.                           | <b>84.999</b> | <b>Various</b>             | 13,277.0       | 14,181.4 | 14,554.3  | 14,939.5  | <sup>9</sup>     |
| <b>Scholarships and Fellowships</b><br>To provide Scholarships and Fellowships. | <b>84.999</b> | <b>Various</b>             | 0.0            | 12,806.2 | 13,126.6  | 13,324.6  | <sup>9,15</sup>  |

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

Agency: Northern Arizona University

| Grant/Project and Description         | CFDA          | Grantor        | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)  |
|---------------------------------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------|
|                                       |               |                | Available       | Received        | Est. Rev.       | Est. Rev.       |              |
| <b>Student Services</b>               | <b>84.999</b> | <b>Various</b> | 2,236.9         | 1,524.0         | 1,559.5         | 1,586.6         | <sup>9</sup> |
| To provide for student services.      |               |                |                 |                 |                 |                 |              |
| <b>Total (Available/Received)</b>     |               |                | <b>30,828.3</b> | <b>46,960.3</b> | <b>48,203.2</b> | <b>49,268.2</b> |              |
| <b>FY 2004 Uses of Funds</b>          |               |                |                 |                 |                 |                 |              |
| FTE                                   |               |                |                 | 378.9           |                 |                 |              |
| Personal Services                     |               |                |                 | 11,357.6        |                 |                 |              |
| Employee-Related Expenditures         |               |                |                 | 2,705.3         |                 |                 |              |
| All Other Operating Expenditures      |               |                |                 | 29,070.8        |                 |                 |              |
| <b>Subtotal</b>                       |               |                |                 | <b>43,133.7</b> |                 |                 |              |
| Land Acquisition and Capital Projects |               |                |                 | 0.0             |                 |                 |              |
| Pass-Through Funds                    |               |                |                 | 3,826.6         |                 |                 |              |
| <b>Total Uses of Funds</b>            |               |                |                 | <b>46,960.3</b> |                 |                 |              |

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

Agency: Commission for Postsecondary Education

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |              | FY 2005        | FY 2006        | Footnote(s)    |
|--|---------------|--------------|----------------|--------------|----------------|----------------|----------------|
|  |               |              | Available      | Received     | Est. Rev.      | Est. Rev.      |                |
| <b>Grants to States for State Student Incentives</b>   | <b>84.069</b> | <b>USDED</b> | 513.9          | 568.6        | 1,068.2        | 1,068.2        | <sup>2,2</sup> |
| To provide grants to attend postsecondary institutions which are awarded to needy students throughout the state. |               |              |                |              |                |                |                |
| <b>Total (Available/Received)</b>  |               |              | <b>513.9</b>   | <b>568.6</b> | <b>1,068.2</b> | <b>1,068.2</b> |                |
| <b>FY 2004 Uses of Funds</b>   |               |              |                |              |                |                |                |
| FTE  |               |              |                | 0.0          |                |                |                |
| Personal Services  |               |              |                | 0.0          |                |                |                |
| Employee-Related Expenditures  |               |              |                | 0.0          |                |                |                |
| All Other Operating Expenditures   |               |              |                | 568.6        |                |                |                |
| <b>Subtotal</b>  |               |              |                | <b>568.6</b> |                |                |                |
| Land Acquisition and Capital Projects  |               |              |                | 0.0          |                |                |                |
| Pass-Through Funds   |               |              |                | 0.0          |                |                |                |
| <b>Total Uses of Funds</b>   |               |              |                | <b>568.6</b> |                |                |                |

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

Agency: Arizona Board of Regents

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s) |
|---|---------------|--------------|----------------|--------------|--------------|--------------|-------------|
|   |               |              | Available      | Received     | Est. Rev.    | Est. Rev.    |             |
| <b>Improving Teacher Quality Grants</b>   | <b>84.367</b> | <b>USDED</b> | 716.7          | 406.4        | 716.7        | 716.7        | 9, 15       |
| 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. |               |              |                |              |              |              |             |
| <b>Total (Available/Received)</b>   |               |              | <b>716.7</b>   | <b>406.4</b> | <b>716.7</b> | <b>716.7</b> |             |
| <b>FY 2004 Uses of Funds</b>  |               |              |                |              |              |              |             |
| FTE   |               |              |                | 1.0          |              |              |             |
| Personal Services   |               |              |                | 0.0          |              |              |             |
| Employee-Related Expenditures   |               |              |                | 0.0          |              |              |             |
| All Other Operating Expenditures  |               |              |                | 900.8        |              |              |             |
| <b>Subtotal</b>   |               |              |                | <b>900.8</b> |              |              |             |
| Land Acquisition and Capital Projects   |               |              |                | 0.0          |              |              |             |
| Pass-Through Funds  |               |              |                | 0.0          |              |              |             |
| <b>Total Uses of Funds</b>  |               |              |                | <b>900.8</b> |              |              |             |

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

Agency: University of Arizona - Health Sciences Center

| Grant/Project and Description  | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Instruction</b><br>To provide for grants for instruction.               | <b>84.999</b> | <b>Various</b> | 8,804.6        | 9,581.3  | 9,876.7   | 10,292.5  | 2, 2, 9     |
| <b>Organized Research</b><br>To provide for grants for organized research. | <b>84.999</b> | <b>Various</b> | 88,127.3       | 88,636.4 | 91,946.3  | 94,723.6  | 2, 2, 9     |
| <b>Public Services</b><br>To provide grants for public service.            | <b>84.999</b> | <b>Various</b> | 3,866.8        | 8,971.2  | 8,016.9   | 8,397.5   | 2, 2, 6, 9  |

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

Agency: University of Arizona - Health Sciences Center

| Grant/Project and Description                              | CFDA          | Grantor        | FY 2004 Amount   |                  | FY 2005          | FY 2006          | Footnote(s) |
|--|---------------|----------------|------------------|------------------|------------------|------------------|-------------|
|  |               |                | Available        | Received         | Est. Rev.        | Est. Rev.        |             |
| <b>Student Services and Administration</b>                 | <b>84.999</b> | <b>Various</b> | 23.2             | 0.0              | 0.0              | 0.0              | 2, 2, 9     |
| To provide grants for Student Services and Administration. |               |                |                  |                  |                  |                  |             |
| <b>Total (Available/Received)</b>                          |               |                | <b>100,821.9</b> | <b>107,188.9</b> | <b>109,839.9</b> | <b>113,413.6</b> |             |
| <b>FY 2004 Uses of Funds</b>                               |               |                |                  |                  |                  |                  |             |
| FTE  |               |                |                  | 0.0              |                  |                  |             |
| Personal Services  |               |                |                  | 0.0              |                  |                  |             |
| Employee-Related Expenditures                              |               |                |                  | 0.0              |                  |                  |             |
| All Other Operating Expenditures                           |               |                |                  | 105,717.2        |                  |                  |             |
| <b>Subtotal</b>  |               |                |                  | <b>105,717.2</b> |                  |                  |             |
| Land Acquisition and Capital Projects                      |               |                |                  | 0.0              |                  |                  |             |
| Pass-Through Funds   |               |                |                  | 0.0              |                  |                  |             |
| <b>Total Uses of Funds</b>                                 |               |                |                  | <b>105,717.2</b> |                  |                  |             |

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

Agency: University of Arizona - Main Campus

| Grant/Project and Description  | CFDA          | Grantor        | FY 2004 Amount |           | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|----------------|----------------|-----------|-----------|-----------|-------------|
|  |               |                | Available      | Received  | Est. Rev. | Est. Rev. |             |
| <b>Academic Support</b><br>To provide for academic support.              | <b>84.999</b> | <b>Various</b> | 65.0           | 82.1      | 0.0       | 0.0       | 2, 2, 6, 9  |
| <b>Agriculture, College of</b><br>To support the College of Agriculture. | <b>84.999</b> | <b>Various</b> | 24,758.0       | 33,272.7  | 36,586.4  | 37,242.2  | 2, 2, 9     |
| <b>Instruction</b><br>To provide for instruction.                        | <b>84.999</b> | <b>Various</b> | 11,437.2       | 8,949.6   | 10,419.8  | 9,849.1   | 2, 2, 6, 9  |
| <b>Organized Research</b><br>To provide for organized research.          | <b>84.999</b> | <b>Various</b> | 137,635.6      | 153,328.4 | 161,717.1 | 163,405.7 | 2, 2, 6, 9  |
| <b>Public Service</b><br>To provide for public service.                  | <b>84.999</b> | <b>Various</b> | 4,365.1        | 10,391.5  | 9,350.9   | 9,631.7   | 2, 2, 6, 9  |

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

Agency: University of Arizona - Main Campus

| Grant/Project and Description              | CFDA          | Grantor        | FY 2004 Amount   |                  | FY 2005          | FY 2006          | Footnote(s) |
|--|---------------|----------------|------------------|------------------|------------------|------------------|-------------|
|  |               |                | Available        | Received         | Est. Rev.        | Est. Rev.        |             |
| <b>Student Services and Administration</b> | <b>84.999</b> | <b>Various</b> | 20,366.6         | 20,866.9         | 21,388.0         | 22,027.6         | 2, 2, 9     |
| To provide for student services.           |               |                |                  |                  |                  |                  |             |
| <b>Total (Available/Received)</b>          |               |                | <b>198,627.5</b> | <b>226,891.2</b> | <b>239,462.2</b> | <b>242,156.3</b> |             |
| <b>FY 2004 Uses of Funds</b>               |               |                |                  |                  |                  |                  |             |
| FTE  |               |                |                  | 0.0              |                  |                  |             |
| Personal Services                          |               |                |                  | 0.0              |                  |                  |             |
| Employee-Related Expenditures              |               |                |                  | 0.0              |                  |                  |             |
| All Other Operating Expenditures           |               |                |                  | 225,350.2        |                  |                  |             |
| <b>Subtotal</b>                            |               |                |                  | <b>225,350.2</b> |                  |                  |             |
| Land Acquisition and Capital Projects      |               |                |                  | 0.0              |                  |                  |             |
| Pass-Through Funds                         |               |                |                  | 0.0              |                  |                  |             |
| <b>Total Uses of Funds</b>                 |               |                |                  | <b>225,350.2</b> |                  |                  |             |



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# Protection and Safety



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

Agency: Automobile Theft Authority

| Grant/Project and Description                       | CFDA   | Grantor          | FY 2004 Amount |             | FY 2005    | FY 2006    | Footnote(s)  |
|---|--------|------------------|----------------|-------------|------------|------------|--------------|
|   |        |                  | Available      | Received    | Est. Rev.  | Est. Rev.  |              |
| "Watch Your Car" Public Education/Awareness Program | 00.000 | DOJ/OJP/<br>PCSO | 49.5           | 40.0        | 0.0        | 0.0        | 2, 2, 10, 15 |
| <b>Total (Available/Received)</b>                   |        |                  | <b>49.5</b>    | <b>40.0</b> | <b>0.0</b> | <b>0.0</b> |              |

Grant funds were utilized to support various projects related to the Watch Your Car Program in 2003. The grant was fully expended by 12/31/03 on continuation MVD - WYC mailing partnership.

**FY 2004 Uses of Funds**

|                                       |             |
|---------------------------------------|-------------|
| FTE                                   | 0.0         |
| Personal Services                     | 0.0         |
| Employee-Related Expenditures         | 0.0         |
| All Other Operating Expenditures      | 49.4        |
| <b>Subtotal</b>                       | <b>49.4</b> |
| Land Acquisition and Capital Projects | 0.0         |
| Pass-Through Funds                    | 0.0         |
| <b>Total Uses of Funds</b>            | <b>49.4</b> |

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

Agency: Department of Corrections

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Arizona Practice Improvement Collaboration-UofA</b>   | <b>93.230</b> | <b>US DOJ</b> | 21.2           | 8.5      | 0.0       | 0.0       | 1, 2, 15    |
| For an evaluation of the ADC treatment program for convicted DUI female inmates. Grant period September 2002 through September 2003.             |               |               |                |          |           |           |             |
| <b>COPS Recurring Costs - Safford</b>  | <b>16.710</b> | <b>US DOJ</b> | 6.4            | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| Technology Initiative Grant - Recurring Costs - Grant period August 1, 2000 through April 30, 2003. Grant was extended until January 30, 2004.   |               |               |                |          |           |           |             |
| <b>COPS Recurring Costs - Tucson</b>   | <b>16.710</b> | <b>US DOJ</b> | 6.1            | 1.9      | 0.0       | 0.0       | 2, 2, 15    |
| Technology Initiative Grant - Recurring Costs - Grant period August 1, 2000 through April 30, 2003. Grant was extended through January 30, 2004. |               |               |                |          |           |           |             |
| <b>Idea Basic - Ent Year 2004</b>  | <b>84.027</b> | <b>USDED</b>  | 0.0            | 37.0     | 260.0     | 0.0       | 1, 2        |
| Inmate training program. Grant period July 2003 through June 2004.   |               |               |                |          |           |           |             |
| <b>Idea Basic - Ent Year 2005</b>  | <b>84.027</b> | <b>USDED</b>  | 0.0            | 0.0      | 152.6     | 76.3      | 1, 2        |
| Inmate Training Program. Grant Period July 04 through June 05  |               |               |                |          |           |           |             |
| <b>Idea Basic - Ent Year 2003</b>  | <b>84.027</b> | <b>USDED</b>  | 136.7          | 6.1      | 0.0       | 0.0       | 1, 2, 15    |
| Inmate training program. Grant period July 2002 through June 2003.   |               |               |                |          |           |           |             |
| <b>Idea Seamless Transition Year 2003</b>  | <b>84.027</b> | <b>USDED</b>  | 46.2           | 2.3      | 0.0       | 0.0       | 2, 2, 15    |
| Inmate training program. Grant period July 2002 through June 2003.   |               |               |                |          |           |           |             |
| <b>Live Scan - Criminal Justice Commission</b>   | <b>16.579</b> | <b>ACJC</b>   | 53.6           | 37.6     | 0.0       | 0.0       | 1, 2, 15    |
| To procure a live scan system for sex offender registration at the Eyman Complex.  |               |               |                |          |           |           |             |
| <b>National School Breakfast/Lunch FY 03</b>   | <b>10.553</b> | <b>USDED</b>  | 42.3           | 9.8      | 0.0       | 0.0       | 1, 2        |
| To assist states in providing a nutritious non-profit breakfast/lunch service to incarcerated minors. Grant period July 2002 through June 2003.  |               |               |                |          |           |           |             |
| To assist states in providing a nutritious non profit breakfast/lunch service to incarcerated minors. Grant period July 2002 through June 2003.  |               |               |                |          |           |           |             |

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

Agency: Department of Corrections

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>National School Breakfast/Lunch FY 04</b>  | <b>10.553</b> | <b>USDED</b> | 0.0            | 46.4     | 0.0       | 0.0       | 1,2         |
| To assist states in providing a nutritious nonprofit breakfast/lunch service to incarcerated minors. Grant period July 2003 through June 2004.      |               |              |                |          |           |           |             |
| To assist states in providing a nutritious nonprofit breakfast/lunch service to incarcerated minors. Grant period July 2003 through June 2004.      |               |              |                |          |           |           |             |
| <b>National School Breakfast/Lunch FY 05</b>  | <b>10.553</b> | <b>USDED</b> | 0.0            | 0.0      | 129.6     | 64.8      | 1,2         |
| To assist states in providing a nutritional non profit breakfast/ lunch service to incarcerated minors. Funding period July 2004 through June 2005. |               |              |                |          |           |           |             |
| To assist states in providing a nutritious non-profit breakfast/lunch service to incarcerated minors. Funding period July 2004 through June 2005.   |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - Aftercare FY 04</b>  | <b>16.593</b> | <b>ACJC</b>  | 0.0            | 1.5      | 0.0       | 0.0       | 1,2         |
| To address Aftercare Treatment issues from substance abuse. Grant period July 2003 through June 2004.   |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - Aftercare FY 05</b>  | <b>16.593</b> | <b>ACJC</b>  | 0.0            | 0.0      | 61.6      | 0.0       | 1,2         |
| To address Aftercare Treatment issues from substance abuse.   |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - MIR FY 03</b>  | <b>16.593</b> | <b>ACJC</b>  | 208.4          | 35.2     | 0.0       | 0.0       | 1,2,15      |
| To address issues relating to Men in Recovery from substance abuse. Grant period July 2002 through June 2003.                                       |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - MIR FY 04</b>  | <b>16.593</b> | <b>ACJC</b>  | 0.0            | 155.1    | 0.0       | 0.0       | 1           |
| To address issues relating to Men In Recovery from substance abuse. Grant Period July 2003 through June 2004.                                       |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - MIR FY 05</b>  | <b>16.593</b> | <b>ACJC</b>  | 0.0            | 0.0      | 476.8     | 0.0       | 1           |
| To address issues related to Men In Recovery from substance abuse.  |               |              |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment - Prog Rec FY 03</b>   | <b>16.593</b> | <b>ACJC</b>  | 114.3          | 10.0     | 0.0       | 0.0       | 1,2,15      |
| To address substance abuse/sex offender issues. Grant period July 2002 through June 2003.   |               |              |                |          |           |           |             |

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

Agency: Department of Corrections

| Grant/Project and Description   | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|---|---------------|---------------|----------------|----------|-----------|-----------|-------------------|
|   |               |               | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Residential Substance Abuse Treatment - Prog Rec FY 04</b>   | <b>16.593</b> | <b>ACJC</b>   | 0.0            | 32.3     | 0.0       | 0.0       | <sup>1</sup>      |
| To address substance abuse/sex offender issues. Grant period July 2003 through June 2004.   |               |               |                |          |           |           |                   |
| <b>Residential Substance Abuse Treatment - Prog Rec FY 05</b>   | <b>16.593</b> | <b>ACJC</b>   | 0.0            | 0.0      | 260.2     | 0.0       | <sup>1</sup>      |
| To address substance abuse/sex offender issues.   |               |               |                |          |           |           |                   |
| <b>Residential Substance Abuse Treatment - WIR FY 03</b>  | <b>16.593</b> | <b>ACJC</b>   | 195.8          | 27.6     | 0.0       | 0.0       | <sup>1,2,15</sup> |
| To address issues relating to Women in Recovery from substance abuse. Grant period July 2002 through June 2003.   |               |               |                |          |           |           |                   |
| <b>Residential Substance Abuse Treatment - WIR FY 04</b>  | <b>16.593</b> | <b>ACJC</b>   | 0.0            | 155.9    | 0.0       | 0.0       | <sup>1</sup>      |
| To address issues relating to Women in Recovery from substance abuse. Grant period July 2003 through June 2004  |               |               |                |          |           |           |                   |
| <b>Residential Substance Abuse Treatment - WIR FY 05</b>  | <b>16.593</b> | <b>ACJC</b>   | 0.0            | 0.0      | 448.0     | 0.0       | <sup>1</sup>      |
| To address issues relating to Women In Recovery.  |               |               |                |          |           |           |                   |
| <b>Safe &amp; Drug Free Schools FY 03</b>   | <b>84.186</b> | <b>USDED</b>  | 1.8            | 0.0      | 0.0       | 0.0       | <sup>2,2</sup>    |
| Equipment and supplies to implement a drug interdiction program. Grant period July 2002 through June 2003.  |               |               |                |          |           |           |                   |
| <b>Safe &amp; Drug Free Schools FY 04</b>   | <b>84.186</b> | <b>USDED</b>  | 0.0            | 0.6      | 3.0       | 0.0       | <sup>1,2</sup>    |
| Equipment and supplies for inmate drug interdiction program. Grant period July 2003 through June 2004.  |               |               |                |          |           |           |                   |
| <b>Safe &amp; Drug Free Schools FY 05</b>   | <b>84.186</b> | <b>USDED</b>  | 0.0            | 0.0      | 4.2       | 2.1       | <sup>1,2</sup>    |
| Equipment and supplies to implement a drug interdiction program. Grant period July 2004 through June 2005   |               |               |                |          |           |           |                   |
| <b>State Criminal Alien Assistance Program (SCAAP) FY 04</b>  | <b>16.606</b> | <b>US DOJ</b> | 0.0            | 7,229.9  | 0.0       | 0.0       | <sup>2,2</sup>    |
| To provide reimbursement to states for some of the cost of incarcerated 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. |               |               |                |          |           |           |                   |

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

Agency: Department of Corrections

| Grant/Project and Description   | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|   |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>State Criminal Alien Assistance Program (SCAAP) FY 05</b>  | <b>16.606</b> | <b>US DOJ</b> | 0.0            | 0.0      | 6,808.2   | 0.0       | 2, 2        |
| 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, 2002 through June 30, 2003. Award in June 2004. Funding actually received in July 04. |               |               |                |          |           |           |             |
| <b>State Criminal Alien Assistance Program (SCAAP) FY 05/06</b>   | <b>16.606</b> | <b>US DOJ</b> | 0.0            | 0.0      | 0.0       | 6,808.2   | 2, 2        |
| 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.  |               |               |                |          |           |           |             |
| <b>State Domestic Preparedness Program</b>  | <b>16.007</b> | <b>ADEM</b>   | 106.0          | 100.0    | 200.0     | 200.0     | 2, 2, 15    |
| For purchase of specialized equipment authorized under the FY 2002 State Domestic Preparedness Program  |               |               |                |          |           |           |             |
| <b>Title I Program for Neglected &amp; Delinquent Children FY 03</b>  | <b>84.013</b> | <b>USDED</b>  | 281.2          | (2.4)    | 0.0       | 0.0       | 2, 2, 6, 15 |
| Training program for incarcerated youth. Grant period July 2002 through June 2003.  |               |               |                |          |           |           |             |
| <b>Title I Program for Neglected &amp; Delinquent Children FY 04</b>  | <b>84.013</b> | <b>USDED</b>  | 0.0            | 224.6    | 280.8     | 0.0       | 1, 6        |
| Training Program for incarcerated youth. Grant period July 2003 through September 2004  |               |               |                |          |           |           |             |
| <b>Title I Program for Neglected &amp; Delinquent Children FY 05</b>  | <b>84.013</b> | <b>USDED</b>  | 0.0            | 0.0      | 365.0     | 365.0     |             |
| Training program for incarcerated youth. Grant period July 1, 2004 through June 30, 2005  |               |               |                |          |           |           |             |
| <b>Title II Improving Teacher Quality Year 2003</b>   | <b>84.281</b> | <b>USDED</b>  | 70.6           | 0.0      | 0.0       | 0.0       | 15          |
| Teacher training workshops to enhance and improve their skills in working in correctional education. Grant Period July 2002 through June 2003.  |               |               |                |          |           |           |             |
| <b>Title II Improving Teacher Quality Year 2004</b>   | <b>84.281</b> | <b>USDED</b>  | 0.0            | 6.0      | 140.0     | 0.0       | 1, 2        |
| Teacher training workshops to enhance and improve their skills in working in correctional education. Grant Period July 2003 through June 2004   |               |               |                |          |           |           |             |
| <b>Title II Improving Teacher Quality Year 2005</b>   | <b>84.281</b> | <b>USDED</b>  | 0.0            | 0.0      | 150.8     | 75.4      | 1           |
| Teacher training workshops to enhance and improve their skills in working in correctional education. Grant Period July 2004 through June 30, 2005.  |               |               |                |          |           |           |             |

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

Agency: Department of Corrections

| Grant/Project and Description   | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|   |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Title IV Innovation Education Program Year 2003</b>  | <b>84.298</b> | <b>USDED</b>  | 16.1           | 1.3      | 0.0       | 0.0       | 1, 2, 15    |
| Training Program for inmates. Grant period July 2002 through June 2003.   |               |               |                |          |           |           |             |
| <b>Title V Part A Innovation Education Program Year 2004</b>  | <b>84.298</b> | <b>USDED</b>  | 0.0            | 0.3      | 18.8      | 0.0       | 1, 2        |
| Inmate training program. Grant period July 2003 through June 2004.  |               |               |                |          |           |           |             |
| <b>Title V Part A Innovative Programs Year 2005</b>   | <b>84.298</b> | <b>USDED</b>  | 0.0            | 0.0      | 5.7       | 5.7       | 2, 2        |
| Training programs for inmates. Grant period July 2004 through June 2005.  |               |               |                |          |           |           |             |
| <b>Violent Offender Incarceration &amp; Truth-in-Sentencing (VOI/TIS)</b>   | <b>16.580</b> | <b>US DOJ</b> | 41,148.4       | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| VOI/TIS grant funds allow states to build or expand correctional facilities to increase the bed capacity for the confinement of persons convicted of Part 1 violent crimes or adjudicated delinquents for an act which, if committed by an adult, would be a Part 1 violent crime. Funds may also be used to free suitable existing prison space for the confinement of persons convicted of Part 1 violent crimes. |               |               |                |          |           |           |             |
| <b>VOCA - Victim Assistance Grant</b>   | <b>16.575</b> | <b>DPS</b>    | 0.0            | 20.1     | 25.0      | 25.0      |             |
| To provide services to victims of crime as authorized by the Victims of Crime Act. To enhance crime victims' access to, and experiences in, the criminal justice systems. Total of DPA support is \$25,000. Required match 20% (\$6,250)  |               |               |                |          |           |           |             |
| <b>Workplace &amp; Community Transition Training/Youth FY 02</b>  | <b>84.331</b> | <b>USDED</b>  | 0.0            | 227.3    | 0.0       | 0.0       | 2, 2        |
| Inmate training program. Grant period July 2001 through September 30, 2003  |               |               |                |          |           |           |             |
| <b>Workplace &amp; Community Transition Training/Youth FY 03</b>  | <b>84.331</b> | <b>USDED</b>  | 390.3          | 0.9      | 390.3     | 0.0       | 2, 2, 15    |
| Inmate training program focused on transition and reentry into the community. Grant period July 2002 through June 2003.   |               |               |                |          |           |           |             |
| <b>Workplace &amp; Community Transition Training/Youth FY 04</b>  | <b>84.331</b> | <b>USDED</b>  | 0.0            | 0.0      | 462.8     | 0.0       | 2, 2        |
| Inmate training program focused on transition and reentry into the community. Federal Funding period July 2003 through September 2004.  |               |               |                |          |           |           |             |
| <b>Workplace &amp; Community Transition Training/Youth FY 05</b>  | <b>84.331</b> | <b>USDED</b>  | 0.0            | 0.0      | 0.0       | 594.1     | 2, 2        |
| Inmate training program. Grant Period July 01, 2004 through September 30, 2005  |               |               |                |          |           |           |             |

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

Agency: Department of Corrections

| Grant/Project and Description         | CFDA | Grantor | FY 2004 Amount  |                | FY 2005         | FY 2006        | Footnote(s) |
|---------------------------------------|------|---------|-----------------|----------------|-----------------|----------------|-------------|
|                                       |      |         | Available       | Received       | Est. Rev.       | Est. Rev.      |             |
| <b>Total (Available/Received)</b>     |      |         | <b>42,868.4</b> | <b>8,406.9</b> | <b>10,715.0</b> | <b>8,252.4</b> |             |
| <b>FY 2004 Uses of Funds</b>          |      |         |                 |                |                 |                |             |
| FTE                                   |      |         |                 | 18.0           |                 |                |             |
| Personal Services                     |      |         |                 | 450.2          |                 |                |             |
| Employee-Related Expenditures         |      |         |                 | 127.1          |                 |                |             |
| All Other Operating Expenditures      |      |         |                 | 7,969.1        |                 |                |             |
| <b>Subtotal</b>                       |      |         |                 | <b>8,546.4</b> |                 |                |             |
| Land Acquisition and Capital Projects |      |         |                 | 0.0            |                 |                |             |
| Pass-Through Funds                    |      |         |                 | 0.0            |                 |                |             |
| <b>Total Uses of Funds</b>            |      |         |                 | <b>8,546.4</b> |                 |                |             |

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

Agency: **Arizona Criminal Justice Commission**

| Grant/Project and Description  | CFDA          | Grantor                             | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------------------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                                     | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Criminal Justice Records Improvement Program</b>  | <b>16.579</b> | <b>US DOJ</b>                       | 438.2          | 598.9    | 378.1     | 365.3     | 2, 2, 15    |
| 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.   |               |                                     |                |          |           |           |             |
| <b>Drug, Gang, and Violent Crime Control Formula Grant Program</b>   | <b>16.579</b> | <b>US DOJ</b>                       | 8,328.4        | 7,108.6  | 7,978.0   | 7,163.4   | 15          |
| To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders.   |               |                                     |                |          |           |           |             |
| <b>Governor's Office - AYS ISA</b>   | <b>00.000</b> | <b>Az Governor's Office for CYF</b> | 0.0            | 55.0     | 180.0     | 0.0       | 1, 2, 10    |
| One time grant from the Governor's Office to support the Arizona Youth Survey administered by ACJC. This grant is a pass thru from the Safe & Drug Free Schools federal grant.   |               |                                     |                |          |           |           |             |
| <b>Homeland Security</b>   | <b>00.000</b> | <b>AZ OHS</b>                       | 0.0            | 0.0      | 200.0     | 0.0       | 2, 2, 10    |
| Grant from the Az Office of Homeland Security to assist in the implementation of the Green Box project at DPS.   |               |                                     |                |          |           |           |             |
| <b>Local Law Enforcement Block Grant</b>   | <b>16.592</b> | <b>US DOJ</b>                       | 245.2          | 204.7    | 226.6     | 226.9     | 2, 2, 15    |
| To enhance the ability of local law enforcement agencies in reducing crime and improving public safety.  |               |                                     |                |          |           |           |             |
| <b>National Criminal History Improvement Program</b>   | <b>16.554</b> | <b>US DOJ</b>                       | 1,075.3        | 649.1    | 1,011.6   | 1,025.0   | 15          |
| 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. |               |                                     |                |          |           |           |             |
| <b>National Forensics Science Improvement Act</b>  | <b>16.560</b> | <b>USDOJ</b>                        | 0.0            | 122.2    | 214.7     | 236.6     | 2, 2        |
| The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. ACJC receives two formula grants and a discretionary grant. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. The purpose of the grant funds are to fund backlog reduction and case processing.              |               |                                     |                |          |           |           |             |

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

Agency: **Arizona Criminal Justice Commission**

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>National Governor's Association</b>   | <b>16.580</b> | <b>US DOJ</b> | 255.0          | 18.9     | 25.0      | 25.0      | 2, 2, 15    |
| Grant through the US DOJ/Bureau of Justice Assistance to provide training opportunities for criminal justice professionals on records integration projects and coordination of projects.   |               |               |                |          |           |           |             |
| <b>National Incident Based Reporting System</b>  | <b>16.733</b> | <b>USDOJ</b>  | 0.0            | 169.5    | 0.0       | 0.0       | 2, 2        |
| Grants funds to implement incident based reporting systems in Arizona. This grant ended in FY04 and is not expected to be renewed.   |               |               |                |          |           |           |             |
| <b>Project Safe Neighborhoods</b>  | <b>16.609</b> | <b>US DOJ</b> | 150.0          | 85.8     | 999.4     | 865.5     | 2, 2, 15    |
| Under the same CFDA #, ACJC has two separate grants for Project Safe Neighborhoods (PSN). The first grant is a research grant to analyze gun crime data in the State of Arizona. This grant expires 9/30/05 and is not expected to be renewed. The second grant is awarded to ACJC as the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of subgrantees. |               |               |                |          |           |           |             |
| <b>Records Integration &amp; Radio Interoperability</b>  | <b>16.580</b> | <b>US DOJ</b> | 745.1          | 443.1    | 800.7     | 0.0       | 2, 2, 15    |
| 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.   |               |               |                |          |           |           |             |
| <b>Residential Substance Abuse Treatment Program</b>   | <b>16.593</b> | <b>US DOJ</b> | 1,506.3        | 1,376.8  | 1,172.7   | 648.2     | 2, 2, 15    |
| To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.  |               |               |                |          |           |           |             |
| <b>Statistical Analysis Center</b>   | <b>16.550</b> | <b>US DOJ</b> | 56.5           | 18.2     | 58.3      | 60.0      | 2, 2, 15    |
| To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.  |               |               |                |          |           |           |             |

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

Agency: Arizona Criminal Justice Commission

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)   |
|--|---------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
|  |               |               | Available       | Received        | Est. Rev.       | Est. Rev.       |               |
| <b>Victims of Crime Act</b>  | <b>16.576</b> | <b>US DOJ</b> | 1,305.0         | 1,351.1         | 1,258.0         | 1,250.0         | <sup>15</sup> |
| To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime. |               |               |                 |                 |                 |                 |               |
| <b>Total (Available/Received)</b>  |               |               | <b>14,105.0</b> | <b>12,201.9</b> | <b>14,503.1</b> | <b>11,865.9</b> |               |
| <b>FY 2004 Uses of Funds</b>   |               |               |                 |                 |                 |                 |               |
| FTE  |               |               |                 |                 | 13.0            |                 |               |
| Personal Services  |               |               |                 |                 | 607.3           |                 |               |
| Employee-Related Expenditures  |               |               |                 |                 | 165.4           |                 |               |
| All Other Operating Expenditures   |               |               |                 |                 | 422.2           |                 |               |
| <b>Subtotal</b>  |               |               |                 |                 | <b>1,194.9</b>  |                 |               |
| Land Acquisition and Capital Projects  |               |               |                 |                 | 0.0             |                 |               |
| Pass-Through Funds   |               |               |                 |                 | 10,997.1        |                 |               |
| <b>Total Uses of Funds</b>   |               |               |                 |                 | <b>12,192.0</b> |                 |               |

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

Agency: Arizona Drug and Gang Prevention Resource Center

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|---------------|----------------|----------|-----------|-----------|-------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>ADE Core Safe &amp; Drug Free Schools / PHM0071</b>   | <b>84.186</b> | <b>USDED</b>  | 93.8           | 45.5     | 0.0       | 0.0       | 1, 6, 15    |
| Provided technical assistance, evaluation, and Clearinghouse services relating to Safe and Drug Free Schools education which entailed coordination and development of a training system that imparted substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs. Materials and supply purchases were restrict to those items that deal directly with the promotion of drug free schools and related topics. |               |               |                |          |           |           |             |
| <b>ADE Core Safe &amp; Drug Frees Schools / PHM0062</b>  | <b>84.186</b> | <b>USDED</b>  | 125.8          | 0.0      | 0.0       | 0.0       | 4, 15       |
| Provided technical assistance, evaluation, and Clearinghouse services relating to Safe and Drug Free Schools education which entailed coordination and development of a training system that imparted substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs. Materials and supply purchases were restrict to those items that deal directly with the promotion of drug free schools and related topics. |               |               |                |          |           |           |             |
| <b>ADE Title IV - 21st Century / PHM0072</b>   | <b>84.287</b> | <b>USDED</b>  | 75.0           | 19.3     | 39.2      | 0.0       | 1, 6, 15    |
| Provided funding for clearinghouse services and distribution of materials relating to substance abuse and health related topics; funded training and technical assistance which entailed coordination and development of a training system that imparted substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs within their districts.  |               |               |                |          |           |           |             |
| <b>Arizona Project Challenge Evaluation / PHM0068</b>  | <b>12.401</b> | <b>USA NG</b> | 30.5           | 6.3      | 0.0       | 0.0       | 1, 15       |
| Evaluation of Az. Emergency & Military Affairs Project Challenge which will focus on the status of the success of the project graduates.   |               |               |                |          |           |           |             |
| <b>Dropout Prevention Evaluation of Dysart U.S.D. / PHM0063</b>  | <b>84.215</b> | <b>USDED</b>  | 101.3          | 48.6     | 0.0       | 0.0       | 6, 15       |
| Evaluate, monitor and track project activities at Dysart U.S.D. to determine the success of the program to reduce school dropout rate within the district. The evaluation component will center on providing feedback on the success of the program's goals.   |               |               |                |          |           |           |             |

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

Agency: Arizona Drug and Gang Prevention Resource Center

| Grant/Project and Description   | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)            |
|---|---------------|----------------|----------------|----------|-----------|-----------|------------------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |                        |
| <b>Dysart U.S.D. 21st Century Program / PHS0006</b>   | <b>00.000</b> | <b>USDED</b>   | 0.0            | 9.0      | 0.0       | 0.0       | <sup>10</sup>          |
| Through evaluation processes measure the changes that occur within targeted populations and the changes that are brought about in organizations and communities (e.g. Do citizens or youth increase their literacy rates; are parents more involved in the school and community; are students lives enriched through fine arts, technology and theatre?). |               |                |                |          |           |           |                        |
| <b>Governor's Community Policy Office / PHM0067</b>   | <b>17.207</b> | <b>Various</b> | 95.5           | 45.0     | 0.0       | 0.0       | <sup>1, 6, 15</sup>    |
| Coordinated and assisted with internal and external meetings, complete work on the Logic Model and how to use the Logic Model Training. Create documents and describe progress on goals and strategic planning process and implementation of units action plans; assist in the collection of data for/and preparation of Transition Papers.               |               |                |                |          |           |           |                        |
| <b>Governor's Division of Drug Policy State Incentive Grant / PHM0059</b>   | <b>93.230</b> | <b>DH</b>      | 2.8            | 0.0      | 0.0       | 0.0       | <sup>2, 2, 4, 15</sup> |
| Provide funding for State Incentive Grant logic model trainings to subgrantees throughout Arizona.  |               |                |                |          |           |           |                        |
| <b>Grant Writer-Strategic Planner / PHM0069</b>   | <b>16.202</b> | <b>USDED</b>   | 151.2          | 142.2    | 44.0      | 0.0       | <sup>1, 6, 15</sup>    |
| The Center grant writing staff worked 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. In addition, a member of the Center's staff worked with ADE on the development of the department's strategic plan.     |               |                |                |          |           |           |                        |
| <b>National Elementary Counseling / PHM0074</b>   | <b>00.000</b> | <b>USDED</b>   | 0.0            | 17.6     | 0.0       | 0.0       | <sup>1, 10</sup>       |
| The Center provided final evaluation of the data on the national elementary counseling grant 192 to Dysart U.S.D.'s National Elementary Counseling Grant.   |               |                |                |          |           |           |                        |
| <b>Parent's Survey / PHM0073</b>  | <b>00.000</b> | <b>USDED</b>   | 0.0            | 50.0     | 0.0       | 0.0       | <sup>1, 6, 10</sup>    |
| The Center and the Arizona State University Department of Sociology conducted the Arizona Board Parent's Survey through telephone interviews and provided the Arizona Department of Education with a report of the data findings.   |               |                |                |          |           |           |                        |

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

Agency: Arizona Drug and Gang Prevention Resource Center

| Grant/Project and Description  | CFDA           | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)     |
|--|----------------|----------------|----------------|----------|-----------|-----------|-----------------|
|  |                |                | Available      | Received | Est. Rev. | Est. Rev. |                 |
| <b>Planning Grant for Small Learning Communities / PHS0004</b>   | <b>8421.1L</b> | <b>USDED</b>   | 0.0            | 40.0     | 10.0      | 0.0       |                 |
| Provides facilitators for the planning sessions of the Steering Committee and design Teams at Peoria Unified School District to prepare for the award of a federal small learning communities grant. The Center facilitated the development of the proposals for the implementation grant and provided Training-of-Trainer modules to teachers and staff that will allow sustainability within the district by providing personnel with the ability to train in these critical areas within their own resources. |                |                |                |          |           |           |                 |
| <b>Reading First Initiative / PHJ001</b>   | <b>84.357</b>  | <b>USDED</b>   | 1,054.7        | 278.9    | 703.2     | 62.0      | 1, 6, 15        |
| Provide evaluation of school reading programs across Arizona schools.  |                |                |                |          |           |           |                 |
| <b>Re-Entry Program / PHM0075</b>  | <b>16.202</b>  | <b>DOJ</b>     | 0.0            | 46.3     | 50.0      | 0.0       | 1, 6            |
| Provided technical assistance and professional development to Community Coalitions, in consultation with the Arizona Department of Juvenile Corrections. The Center worked with the Coalitions to establish a work plan in job readiness, youth employment, and evaluation of vocational programs.   |                |                |                |          |           |           |                 |
| <b>Safe School Healthy Students Washington E.S.D. / PHS0002</b>  | <b>00.000</b>  | <b>USDED</b>   | 0.0            | 127.6    | 278.8     | 56.6      | 6, 10           |
| APRC is to provide evaluation services for a project designed to develop safe, disciplined, and drug free communities and schools and to assist students in developing skills and emotional resilience to prevent violent behavior and drug use. This initiative will integrate community resources with existing school programs and services designed to address barriers to learning. The project is being implemented within Washington Elementary School District.  |                |                |                |          |           |           |                 |
| <b>School Policy / PHM0066</b>   | <b>00.000</b>  | <b>Various</b> | 63.0           | 0.0      | 0.0       | 0.0       | 2, 2, 6, 10, 15 |
| Provided Arizona Department of Education with consultation on school finance and school administration initiatives.  |                |                |                |          |           |           |                 |
| <b>School Violence Prevention / PHM0061</b>  | <b>84.814</b>  | <b>USDED</b>   | 1,400.0        | 368.0    | 343.8     | 67.1      | 15              |
| Assist in developing and providing a comprehensive and integrated community-wide plan to ensure a safe school environment. The project is for three years and is a collaborative effort between the Center, Dysart Unified School District, the communities of Surprise and El Mirage, and Southwest Behavioral Health.  |                |                |                |          |           |           |                 |

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

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

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>State Incentive Grant Administration / PHM0035</b>  | <b>93.230</b> | <b>DH</b>      | 17.0                  | 0.0             | 0.0              | 0.0              | 2, 2, 4, 15        |
| To provide additional 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. |               |                |                       |                 |                  |                  |                    |
| <b>State Incentive Grant Evaluation / PHM0021</b>  | <b>93.230</b> | <b>DH</b>      | 900.0                 | 284.2           | 0.0              | 0.0              | 1, 6, 15           |
| Provided technical assistance and evaluation services to Arizona communities around the state's accountability plan in the areas of youth alcohol, tobacco, and drug abuse; collected data and reported findings.  |               |                |                       |                 |                  |                  |                    |

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

Agency: Arizona Drug and Gang Prevention Resource Center

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |                | FY 2005        | FY 2006      | Footnote(s) |
|--|---------------|--------------|----------------|----------------|----------------|--------------|-------------|
|  |               |              | Available      | Received       | Est. Rev.      | Est. Rev.    |             |
| <b>Transition to Teach / PHM0070</b>   | <b>84.350</b> | <b>USDED</b> | 69.8           | 70.6           | 71.2           | 0.0          | 1, 6, 15    |
| <p>The Center is providing project evaluation services to the Arizona Department of Education for a project designed to develop safe, disciplined, and drug free communities and schools which assists students in developing skills and emotional resilience to prevent violent behavior and drug use. This initiative will integrate community resource with existing school programs and services designed to address barriers to learning.</p> |               |              |                |                |                |              |             |
| <b>Total (Available/Received)</b>  |               |              | <b>4,180.4</b> | <b>1,599.1</b> | <b>1,540.2</b> | <b>185.7</b> |             |
| <b>FY 2004 Uses of Funds</b>   |               |              |                |                |                |              |             |
|  |               |              |                | 19.5           |                |              |             |
|  |               |              |                | 840.9          |                |              |             |
|  |               |              |                | 188.8          |                |              |             |
|  |               |              |                | 265.2          |                |              |             |
| <b>Subtotal</b>  |               |              |                | <b>1,294.9</b> |                |              |             |
| Land Acquisition and Capital Projects  |               |              |                | 0.0            |                |              |             |
| Pass-Through Funds   |               |              |                | 0.0            |                |              |             |
| <b>Total Uses of Funds</b>   |               |              |                | <b>1,294.9</b> |                |              |             |

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

Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description   | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)   |
|---|---------------|---------------|----------------|----------|-----------|-----------|---------------|
|   |               |               | Available      | Received | Est. Rev. | Est. Rev. |               |
| <b>107th Air Control Squadron - Operations and Maintenance</b>  | <b>12.401</b> | <b>USA NG</b> | 210.0          | 199.6    | 97.4      | 194.7     | <sup>15</sup> |
| 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.   |               |               |                |          |           |           |               |
| <b>161st Air Refueling Wing - Environmental Program</b>   | <b>12.401</b> | <b>USA NG</b> | 68.2           | 58.1     | 28.4      | 52.3      | <sup>15</sup> |
| To provide funds for salaries and contracted services that enforce environmental compliance for the 161st Air Refueling Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.  |               |               |                |          |           |           |               |
| <b>161st Air Refueling Wing - Family Support</b>  | <b>12.401</b> | <b>USA NG</b> | 40.0           | 54.3     | 33.8      | 45.0      | <sup>15</sup> |
| Funds one state FTE to provide support to soldiers and their families of the 161st Air Refueling Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.   |               |               |                |          |           |           |               |
| <b>161st Air Refueling Wing - Operations and Maintenance</b>  | <b>12.401</b> | <b>USA NG</b> | 1,532.5        | 1,329.7  | 880.2     | 1,379.5   | <sup>15</sup> |
| To provide funding for facilities operations and maintenance for the 161st Air Refueling Wing located at Sky Harbor International Airport. The costs include, but are not limited to; the airport joint-use agreement, utilities, and repair and maintenance contracts, supplies and salaries. This grant is funded continuously on an annual basis by the National Guard Bureau. |               |               |                |          |           |           |               |
| <b>161st Air Refueling Wing - Security</b>  | <b>12.401</b> | <b>USA NG</b> | 147.0          | 270.5    | 392.0     | 465.0     | <sup>15</sup> |
| 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.   |               |               |                |          |           |           |               |
| <b>162nd Fighter Wing - Environmental Program</b>   | <b>12.401</b> | <b>USA NG</b> | 40.8           | 58.2     | 59.8      | 62.9      | <sup>15</sup> |
| To provide funds for salaries and contracted services that enforce environmental compliance for the 162nd Fighter Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.  |               |               |                |          |           |           |               |
| <b>162nd Fighter Wing - Family Assistance</b>   | <b>12.401</b> | <b>USA NG</b> | 40.0           | 56.2     | 31.1      | 45.0      | <sup>15</sup> |
| Fund one state FTE to support soldiers and their families in the 162nd Fighter Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.   |               |               |                |          |           |           |               |

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

Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)   |
|--|---------------|---------------|----------------|----------|-----------|-----------|---------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |               |
| <b>162nd Fighter Wing - Fire Protection</b>  | <b>12.401</b> | <b>USA NG</b> | 1,613.9        | 1,856.5  | 1,260.0   | 1,570.0   | <sup>15</sup> |
| 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. |               |               |                |          |           |           |               |
| <b>162nd Fighter Wing - Operations and Maintenance</b>   | <b>12.401</b> | <b>USA NG</b> | 2,695.6        | 2,916.2  | 2,414.9   | 3,050.8   | <sup>15</sup> |
| To provide funds for facilities operations, maintenance and repair, and minor construction for the Tucson Air National Guard, located at the Tucson International Airport (TIA). These costs include, but are not limited to; the airport use agreement, utilities and maintenance and repair contracts, supplies & salaries. This grant is funded continuously on an annual basis by the National Guard Bureau.   |               |               |                |          |           |           |               |
| <b>162nd Fighter Wing - Security</b>   | <b>12.401</b> | <b>USA NG</b> | 474.0          | 373.4    | 427.0     | 474.2     | <sup>15</sup> |
| 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.  |               |               |                |          |           |           |               |
| <b>ARNG Administrative Services</b>  | <b>12.401</b> | <b>USA NG</b> | 219.0          | 217.1    | 98.8      | 210.0     | <sup>15</sup> |
| To provide state employees, materials and supplies to operate the Agency's mail distribution services, offset printing, and record holding facility. This grant is funded continuously on an annual basis by the National Guard Bureau.  |               |               |                |          |           |           |               |
| <b>ARNG Environmental</b>  | <b>12.401</b> | <b>USA NG</b> | 8,749.6        | 5,377.5  | 5,000.0   | 5,011.0   | <sup>15</sup> |
| To provide funds for salaries and contracted services that enforce environmental compliance for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau.  |               |               |                |          |           |           |               |
| <b>ARNG Family Readiness</b>   | <b>12.401</b> | <b>USA NG</b> | 0.0            | 206.6    | 305.0     | 315.0     |               |
| Funds state FTE's who provide support to Arizona Army National Guard soldiers and their families.  |               |               |                |          |           |           |               |

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

Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|---------------|----------------|----------|-----------|-----------|---------------------|
|  |               |               | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>ARNG Ground Maintenance</b>   | <b>12.401</b> | <b>USA NG</b> | 0.0            | 213.5    | 805.0     | 805.0     |                     |
| Civilian support staff to augment deployed ground maintenance workers at the Combined Maintenance and Support Services.  |               |               |                |          |           |           |                     |
| <b>ARNG Interior Intrusion Detection Service</b>   | <b>12.401</b> | <b>USA NG</b> | 125.0          | 112.6    | 115.0     | 120.0     | <sup>15</sup>       |
| To provide funding for personnel, support and supplies for the maintenance of Intrusion Detection Systems in Arizona Army National Guard Facilities throughout Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau.       |               |               |                |          |           |           |                     |
| <b>ARNG Operations and Maintenance Agreement</b>   | <b>12.401</b> | <b>USA NG</b> | 7,095.3        | 6,751.3  | 8,000.0   | 7,639.0   | <sup>15</sup>       |
| 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.  |               |               |                |          |           |           |                     |
| <b>ARNG Peace Van Guard</b>  | <b>12.401</b> | <b>USA NG</b> | 197.6          | 149.9    | 100.0     | 110.0     |                     |
| 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.  |               |               |                |          |           |           |                     |
| <b>ARNG Project Challenge</b>  | <b>99.995</b> | <b>USA NG</b> | 2,066.4        | 1,881.0  | 2,085.0   | 2,016.4   | <sup>15</sup>       |
| To supply full-time state employees and materials to facilitate and maintain a quasi-military environment for Arizona students to complete a high school diploma or GED. Project Challenge is a grant that is funded annually through the National Guard Bureau. |               |               |                |          |           |           |                     |
| <b>ARNG Range and Training Land Program</b>  | <b>12.401</b> | <b>USA NG</b> | 192.5          | 180.0    | 150.0     | 150.0     | <sup>15</sup>       |
| To provide state employees and equipment to maintain training ranges and sites located throughout the state for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau.                              |               |               |                |          |           |           |                     |
| <b>ARNG Recruiting and Retention Storefront Leases</b>   | <b>12.401</b> | <b>USA NG</b> | 41.1           | 33.2     | 40.0      | 40.0      | <sup>2, 2, 15</sup> |
| 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. .  |               |               |                |          |           |           |                     |
| <b>ARNG Security</b>   | <b>12.401</b> | <b>USA NG</b> | 1,062.7        | 846.9    | 1,055.0   | 1,205.0   | <sup>15</sup>       |
| To provide security and law enforcement services for various Arizona National Guard facilities. This grant is funded continuously on an annual basis by the National Guard Bureau.   |               |               |                |          |           |           |                     |

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

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

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b>  | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                 | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>ARNG Telecommunications</b>   | <b>12.401</b> | <b>USA NG</b>   | 205.0                 | 155.6           | 275.0            | 332.0            | <sup>15</sup>      |
| 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.   |               |                 |                       |                 |                  |                  |                    |
| <b>Camp Navajo Industrial Operations</b>   | <b>12.999</b> | <b>USA NG</b>   | 8,573.4               | 7,216.4         | 7,314.5          | 7,600.0          |                    |
| 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.  |               |                 |                       |                 |                  |                  |                    |
| <b>Civil Support Team Armory Construction</b>  | <b>12.400</b> | <b>USA NG</b>   | 109.3                 | 1,474.9         | 0.0              | 0.0              | <sup>2,2</sup>     |
| Construction of the armory to house the 91st Weapons of Mass Destruction (WMD) Team. To be completed by October 2004.  |               |                 |                       |                 |                  |                  |                    |
| <b>Joint Counter Narcotics Task Force</b>  | <b>12.401</b> | <b>USA NG</b>   | 409.4                 | 314.1           | 120.0            | 130.0            | <sup>2,2,15</sup>  |
| To provide funds for the facilities costs for the Joint Counter Narcotics Task Force. These costs include, but are not limited to; utilities, janitorial services, and physical security. This grant is continuously funded by the National Guard Bureau on an annual basis. |               |                 |                       |                 |                  |                  |                    |
| <b>MP, Flood Mitigation Assistance 2003</b>  | <b>97.029</b> | <b>FEMA</b>     | 0.0                   | 29.5            | 94.5             | 0.0              | <sup>2,2</sup>     |
| 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).                                      |               |                 |                       |                 |                  |                  |                    |
| <b>MP, 1304-DR Hazard Mitigation Project</b>   | <b>83.548</b> | <b>F.E.M.A.</b> | 0.0                   | (0.5)           | 0.0              | 0.0              | <sup>2,2</sup>     |
| To provide post-disaster funds to mitigate the effects of future disasters.  |               |                 |                       |                 |                  |                  |                    |
| <b>MP, 1347-DR Hazard Mitigation Grant Program</b>   | <b>83.548</b> | <b>F.E.M.A.</b> | 17.9                  | (7.2)           | 379.2            | 0.0              | <sup>2,2</sup>     |
| To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.  |               |                 |                       |                 |                  |                  |                    |
| <b>MP, 1422-DR Hazard Mitigation</b>   | <b>83.548</b> | <b>F.E.M.A.</b> | 250.3                 | 163.9           | 521.9            | 0.0              |                    |
| To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.  |               |                 |                       |                 |                  |                  |                    |
| <b>MP, 1477-DR Hazard Mitigation</b>   | <b>83.548</b> | <b>FEMA</b>     | 0.0                   | 0.0             | 26.3             | 0.0              | <sup>2,2</sup>     |
| To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.  |               |                 |                       |                 |                  |                  |                    |

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

| Grant/Project and Description   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>MP, CERCLA 2006 AND 2007</b>   | <b>97.021</b> | <b>FEMA</b>     | 0.0            | 0.0      | 0.0       | 15.0      | 2,2         |
| To fund SARA Title III training; training and exercising of hazardous materials first responders.   |               |                 |                |          |           |           |             |
| <b>MP, CERCLA Grant</b>   | <b>83.012</b> | <b>F.E.M.A.</b> | 9.3            | 0.2      | 0.0       | 0.0       | 2,2         |
| To fund SARA Title III training, and training and exercising of hazardous materials first responders.   |               |                 |                |          |           |           |             |
| <b>MP, CERCLA Grant, 2002</b>   | <b>83.012</b> | <b>F.E.M.A.</b> | 7.2            | 2.8      | 0.0       | 0.0       | 2,2         |
| To fund SARA Title III training, and training and exercising of hazardous materials first responders.   |               |                 |                |          |           |           |             |
| <b>MP, CERLCA 2003</b>  | <b>97.021</b> | <b>FEMA</b>     | 0.0            | 6.2      | 8.8       | 0.0       | 2,2         |
| To fund SARA Title III training, and training and exercising of hazardous materials first responders.   |               |                 |                |          |           |           |             |
| <b>MP, Community Assistance Program</b>   | <b>83.105</b> | <b>F.E.M.A.</b> | 11.9           | (0.1)    | 0.0       | 0.0       | 2,2         |
| 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.   |               |                 |                |          |           |           |             |
| <b>MP, Emergency Operations Planning</b>  | <b>83.562</b> | <b>F.E.M.A.</b> | 544.8          | 889.8    | 401.7     | 0.0       |             |
| To assist state and local jurisdictions in the development and update of all hazard disaster response and recovery plans.   |               |                 |                |          |           |           |             |
| <b>MP, Emergency Mngmnt Performance Grant FY 2002</b>   | <b>83.552</b> | <b>F.E.M.A.</b> | 852.9          | 0.0      | 0.0       | 0.0       | 2,2,4       |
| 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.  |               |                 |                |          |           |           |             |
| <b>MP, Emergency Mngmnt Performance Grant FY 2003</b>   | <b>83.552</b> | <b>F.E.M.A.</b> | 1,597.3        | 1,525.8  | 0.0       | 0.0       |             |
| To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management systems exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events. |               |                 |                |          |           |           |             |

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

| Grant/Project and Description  | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|--|---------------|-------------------|----------------|----------|-----------|-----------|----------------|
|  |               |                   | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>MP, Emergency Mngmnt Performance Grant FY 2004</b>  | <b>97.042</b> | <b>FEMA</b>       | 0.0            | 2,220.7  | 1,015.9   | 0.0       |                |
| To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by state and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.      |               |                   |                |          |           |           |                |
| <b>MP, Emergency Mngmnt Performance Grant FY 2005</b>  | <b>97.042</b> | <b>FEMA</b>       | 0.0            | 0.0      | 2,457.1   | 820.0     |                |
| To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events. |               |                   |                |          |           |           |                |
| <b>MP, Emergency Mngmnt Performance Grant FY 2006</b>  | <b>97.042</b> | <b>FEMA</b>       | 0.0            | 0.0      | 0.0       | 2,457.1   | <sup>2,2</sup> |
| To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events. |               |                   |                |          |           |           |                |
| <b>MP, EPA Grant, CEPP</b>   | <b>66.810</b> | <b>E.P.A.</b>     | 1.5            | 26.3     | 15.3      | 0.0       | <sup>2,2</sup> |
| Provide funding to support the enhanced hazardous materials management program (Chemical Emergency Preparedness Prevention).   |               |                   |                |          |           |           |                |
| <b>MP, Flood Mitigation Assistance (FMA) FY 2000</b>   | <b>83.536</b> | <b>F.E.M.A.</b>   | 22.3           | 20.5     | 421.9     | 0.0       | <sup>2,2</sup> |
| 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).  |               |                   |                |          |           |           |                |
| <b>MP, Hazardous Material Emrgncy Preparedness (HMEP) 2004</b>   | <b>20.703</b> | <b>U.S.D.O.T.</b> | 0.0            | 92.1     | 91.2      | 0.0       | <sup>2,2</sup> |
| To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.  |               |                   |                |          |           |           |                |

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

Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>MP, Hazardous Material Emrgncy Preparedness (HMEP) 2003</b>  | <b>20.703</b> | <b>US DOT</b>   | 183.3          | 0.0      | 0.0       | 0.0       | 2, 2, 4     |
| 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.   |               |                 |                |          |           |           |             |
| <b>MP, ODP SGSGO 2003</b>   | <b>16.007</b> | <b>DOJ</b>      | 0.0            | 2,619.0  | 7,965.0   | 0.0       |             |
| 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. |               |                 |                |          |           |           |             |
| <b>MP, ODP SHSGP 2004</b>   | <b>97.004</b> | <b>DOJ</b>      | 0.0            | 0.0      | 20,621.5  | 20,621.5  |             |
| 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. |               |                 |                |          |           |           |             |
| <b>MP, Pre-Disaster Mitigation 2003</b>   | <b>83.557</b> | <b>FEMA</b>     | 0.0            | 126.2    | 122.1     | 0.0       | 2, 2        |
| 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.              |               |                 |                |          |           |           |             |
| <b>MP, Pre-Disaster Mitigation Grant (PDMG)</b>   | <b>83.557</b> | <b>F.E.M.A.</b> | 130.5          | 181.1    | 59.7      | 0.0       | 2, 2        |
| 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.              |               |                 |                |          |           |           |             |
| <b>MP, Project Impact (DRCG-SF) FY 2001</b>   | <b>83.551</b> | <b>F.E.M.A.</b> | 162.4          | 16.2     | 0.0       | 0.0       | 2, 2        |
| 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.   |               |                 |                |          |           |           |             |
| <b>MP, SHSGP 2003 Supplemental</b>  | <b>97.004</b> | <b>DOJ</b>      | 0.0            | 5,101.7  | 22,931.2  | 0.0       |             |
| 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.  |               |                 |                |          |           |           |             |

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Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description   | CFDA          | Grantor                  | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|--------------------------|----------------|----------|-----------|-----------|----------------|
|   |               |                          | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>MP, UASI Grant 2003</b>  | <b>97.004</b> | <b>DOJ</b>               | 0.0            | 0.0      | 11,033.5  | 0.0       |                |
| Provide funding to assist urban areas enhance their capacity to prevent terrorist attacks involving chemical, biological, radiological, nuclear or explosive (CBRNE) devices, as well as improve the ability of state and local emergency personnel to respond to such incidents if they occur.                           |               |                          |                |          |           |           |                |
| <b>MP, UASI Grant 2004</b>  | <b>97.008</b> | <b>DOJ</b>               | 0.0            | 0.0      | 6,064.1   | 6,064.1   |                |
| Provide funding to assist urban areas enhance their capacity to prevent terrorist attack involving chemical, biological, radiological, nuclear or explosive (CBRNE) devices, as well as improve the ability of state and local emergency personnel to respond to such incidents if they do occur.                         |               |                          |                |          |           |           |                |
| <b>MP, USDOJ CX-0142</b>  | <b>16.007</b> | <b>DOJ</b>               | 0.0            | 2,499.0  | 2,158.8   | 0.0       |                |
| 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. |               |                          |                |          |           |           |                |
| <b>MP, USDOJ Domestic Preparedness</b>  | <b>16.007</b> | <b>DOJ/OJP/<br/>PCSO</b> | 74.2           | 0.0      | (0.3)     | 0.0       | <sup>2,2</sup> |
| To fund the purchase of equipment for state and local emergency first responders, i.e., law enforcement, emergency medical, fire, hazardous materials services to increase their capacity to respond to a nuclear, biological or chemical terrorist attack and to fund first responder planning, training and exercising. |               |                          |                |          |           |           |                |
| 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.  |               |                          |                |          |           |           |                |
| <b>Peace Van Guard AASF - Marana</b>  | <b>12.400</b> | <b>USA NG</b>            | 996.1          | 12,636.7 | 1,715.2   | 0.0       | <sup>2,2</sup> |
| Construction of an 80,000 square foot Apache Maintenance facility. To be completed by November 2004.  |               |                          |                |          |           |           |                |
| <b>RR, 1347-DR Public Assistance</b>  | <b>83.544</b> | <b>F.E.M.A.</b>          | 1,131.3        | (275.9)  | 40.4      | 0.0       | <sup>2,2</sup> |
| To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.  |               |                          |                |          |           |           |                |
| <b>RR, 1422-DR Crisis Counseling</b>  | <b>83.539</b> | <b>F.E.M.A.</b>          | 471.4          | 24.9     | 0.0       | 0.0       | <sup>2,2</sup> |
| To fund the costs for counseling services for victims of the Rodeo-Chediski fire disaster.  |               |                          |                |          |           |           |                |

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| Grant/Project and Description  | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>RR, 1422-DR Individual Family Grant</b>   | <b>83.543</b> | <b>F.E.M.A.</b> | 253.6          | 0.0      | (2.2)     | 0.0       | 2, 2, 4     |
| To provide federal aid to disaster victims for expenses related to their personal losses.  |               |                 |                |          |           |           |             |
| <b>RR, 1422-DR Public Assistance</b>   | <b>83.544</b> | <b>F.E.M.A.</b> | 1,005.6        | 17.5     | 65.9      | 0.0       | 2, 2        |
| 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. |               |                 |                |          |           |           |             |
| <b>RR, 1477-DR Public Assistance</b>   | <b>83.544</b> | <b>FEMA</b>     | 0.0            | 3,328.0  | 2,106.9   | 0.0       | 2, 2        |
| 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. |               |                 |                |          |           |           |             |
| <b>RR, 977-DR Tropical Winter Storm Mitigation</b>   | <b>83.516</b> | <b>F.E.M.A.</b> | 1,609.9        | 274.3    | 0.7       | 0.0       | 2, 2        |
| 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.                      |               |                 |                |          |           |           |             |
| <b>RR, Community Emergency Response Team (CERT)</b>  | <b>83.564</b> | <b>F.E.M.A.</b> | 262.6          | 432.8    | 100.4     | 0.0       |             |
| To assist state and local jurisdictions in the development and update of all hazard disaster response and recovery planning.   |               |                 |                |          |           |           |             |
| <b>RR, Emergency Operations Center</b>   | <b>83.563</b> | <b>F.E.M.A.</b> | 39.0           | 1.0      | 14.4      | 0.0       | 2, 2        |
| Assists state and local jurisdictions in the design, development, construction and improvement of state and local emergency operations centers.  |               |                 |                |          |           |           |             |
| <b>Yuma Readiness Center</b>   | <b>12.400</b> | <b>USA NG</b>   | 133.0          | 1,375.7  | 534.5     | 0.0       | 2, 2        |
| Construction of a 28,000 square foot armory. To be completed by October 2004.  |               |                 |                |          |           |           |             |

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

Agency: Department of Emergency Services and Military Affairs

| Grant/Project and Description         | CFDA | Grantor | FY 2004 Amount  |                 | FY 2005          | FY 2006         | Footnote(s) |
|---------------------------------------|------|---------|-----------------|-----------------|------------------|-----------------|-------------|
|                                       |      |         | Available       | Received        | Est. Rev.        | Est. Rev.       |             |
| <b>Total (Available/Received)</b>     |      |         | <b>49,005.9</b> | <b>65,820.0</b> | <b>112,126.4</b> | <b>63,000.5</b> |             |
| <b>FY 2004 Uses of Funds</b>          |      |         |                 |                 |                  |                 |             |
| FTE                                   |      |         |                 | 442.9           |                  |                 |             |
| Personal Services                     |      |         |                 | 12,526.7        |                  |                 |             |
| Employee-Related Expenditures         |      |         |                 | 3,942.2         |                  |                 |             |
| All Other Operating Expenditures      |      |         |                 | 16,736.4        |                  |                 |             |
| <b>Subtotal</b>                       |      |         |                 | <b>33,205.3</b> |                  |                 |             |
| Land Acquisition and Capital Projects |      |         |                 | 13,508.2        |                  |                 |             |
| Pass-Through Funds                    |      |         |                 | 14,704.3        |                  |                 |             |
| <b>Total Uses of Funds</b>            |      |         |                 | <b>61,417.8</b> |                  |                 |             |

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

Agency: Department of Juvenile Corrections

| Grant/Project and Description  | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|  |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>AMS Residential Substance Abuse Treatment Program</b>   | <b>16.593</b> | <b>ACJC</b>    | 0.0            | 177.5    | 449.0     | 0.0       | 1,6         |
| To provide funding for a residential substance abuse treatment program to serve juveniles at Adobe Mountain School.  |               |                |                |          |           |           |             |
| <b>AZ Residential Substance Abuse Treatment Aftercare</b>  | <b>16.593</b> | <b>ACJC</b>    | 0.0            | 10.2     | 53.8      | 0.0       | 1,2,6       |
| To provide funding for a residential substance abuse treatment aftercare program to serve juveniles in Arizona.  |               |                |                |          |           |           |             |
| <b>BCS Residential Substance Abuse Treatment Program</b>   | <b>16.593</b> | <b>ACJC</b>    | 0.0            | 173.2    | 397.8     | 0.0       | 1,6         |
| To provide funding for a residential substance abuse treatment program to serve juveniles at Black Canyon School.  |               |                |                |          |           |           |             |
| <b>CMS Residential Substance Abuse Treatment Program</b>   | <b>16.593</b> | <b>ACJC</b>    | 321.5          | 189.4    | 428.2     | 0.0       | 1,6,15      |
| To provide funding for a residential substance abuse treatment program to serve juveniles at Catalina Mountain School.   |               |                |                |          |           |           |             |
| <b>IDEA - Reintegration</b>  | <b>84.027</b> | <b>ADE</b>     | 19.0           | 12.0     | 0.0       | 0.0       | 1,2,6,15    |
| Successful strategy for reintegration from Secure Care.  |               |                |                |          |           |           |             |
| <b>IDEA - Seamless Transition</b>  | <b>84.027</b> | <b>ADE</b>     | 0.0            | 16.5     | 0.0       | 0.0       | 1,6         |
| Tp provide 1 FTE to transition youth with special education needs from secure school education into the community educaton.  |               |                |                |          |           |           |             |
| <b>IDEA - Special Basic</b>  | <b>84.027</b> | <b>ADE</b>     | 106.3          | 139.7    | 364.4     | 169.5     | 1,6,15      |
| To provide 3 FTE's for special education needs of speech therapy for handicapped youth.  |               |                |                |          |           |           |             |
| <b>JAIBG - Balanced and Restorative Justice</b>  | <b>16.523</b> | <b>GOV OFF</b> | 59.7           | 15.4     | 0.0       | 0.0       | 1,2,6,15    |
| 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. |               |                |                |          |           |           |             |
| <b>JAIBG - Conflict Resolution</b>   | <b>16.523</b> | <b>GOV OFF</b> | 2.6            | 46.4     | 0.0       | 0.0       | 1,2,15      |
| To finalize curriculum and oversee the implementation and assessment of the Conflict Resolution program.   |               |                |                |          |           |           |             |

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

Agency: Department of Juvenile Corrections

| Grant/Project and Description   | CFDA          | Grantor        | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>JAIBG - Continuous Case Plan</b>   | <b>16.523</b> | <b>GOV OFF</b> | 0.0            | 54.9     | 16.2      | 0.0       | 1, 2        |
| To provide for the design and implementation of a continuous case plan program.   |               |                |                |          |           |           |             |
| <b>JAIBG - Detention Beds</b>   | <b>16.523</b> | <b>GOV OFF</b> | 1.1            | 10.9     | 0.0       | 0.0       | 1, 2, 6, 15 |
| 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. |               |                |                |          |           |           |             |
| <b>JAIBG - Drug Treatment</b>   | <b>16.523</b> | <b>GOV OFF</b> | 50.4           | 30.9     | 40.4      | 0.0       | 1, 6, 15    |
| To provide 3 part-time Psychology Associate Interns.  |               |                |                |          |           |           |             |
| <b>JAIBG - Information Sharing</b>  | <b>16.523</b> | <b>GOV OFF</b> | 26.0           | 13.3     | 0.0       | 0.0       | 1, 2, 15    |
| To contract services to enhance Agency web-based information sharing project (Youthbase).   |               |                |                |          |           |           |             |
| <b>JAIBG - Tribal Liaison Officer</b>   | <b>16.523</b> | <b>GOV OFF</b> | 56.2           | 26.4     | 0.0       | 0.0       | 1, 6, 15    |
| To provide one FTE to act as a liaison between ADJC and tribal entities.  |               |                |                |          |           |           |             |
| <b>JAIBG - Work Program Initiative</b>  | <b>16.523</b> | <b>GOV OFF</b> | 17.8           | 11.4     | 188.8     | 0.0       | 1, 2, 6, 15 |
| To develop effective rehabilitation strategies to reduce recidivism of committed youth.   |               |                |                |          |           |           |             |
| <b>National School Breakfast Program</b>  | <b>10.555</b> | <b>ADE</b>     | 0.0            | 280.7    | 546.8     | 273.4     | 1           |
| To provide funding for food and other operating costs associated with meals for juveniles housed in secure care.  |               |                |                |          |           |           |             |
| <b>National School Lunch Program</b>  | <b>10.555</b> | <b>ADE</b>     | 0.0            | 449.1    | 840.8     | 418.9     | 1           |
| To provide funding for food and other operating costs associated with meals for juveniles housed in secure care.  |               |                |                |          |           |           |             |
| <b>OJJDP - Serious Violent Offender Re-Entry</b>  | <b>16.202</b> | <b>USDJ</b>    | 41.3           | 264.5    | 2,301.2   | 692.8     | 1, 6, 15    |
| To develop and implement offender re-entry programs.  |               |                |                |          |           |           |             |
| <b>Rehabilitation Services Administration</b>   | <b>84.126</b> | <b>DES</b>     | 59.7           | 28.4     | 192.6     | 67.6      | 1, 6, 15    |
| To provide funding to link eligible ADJC youth with Vocational Rehabilitation Services.   |               |                |                |          |           |           |             |

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

Agency: Department of Juvenile Corrections

| Grant/Project and Description  | CFDA          | Grantor    | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|------------|----------------|----------|-----------|-----------|-------------------|
|  |               |            | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>Title I - Neglected and Delinquent</b><br>To assist with the education needs of neglected and delinquent youth. | <b>84.013</b> | <b>ADE</b> | 0.0            | 837.1    | 1,428.4   | 514.2     | <sup>1,6</sup>    |
| <b>Title II - Eisenhower</b><br>To provide instruction in Math and Science.  | <b>84.281</b> | <b>ADE</b> | 72.9           | 239.0    | 531.8     | 264.5     | <sup>1,6,15</sup> |
| <b>Title IV - Drug Free</b><br>To provide instructional aid in the classroom for substance abuse issues.           | <b>84.186</b> | <b>ADE</b> | 4.5            | 5.3      | 10.6      | 5.3       | <sup>1,2,15</sup> |
| <b>Title V - Innovative Education</b><br>To provide Education Staff Training.                                      | <b>84.298</b> | <b>ADE</b> | 13.4           | 13.9     | 22.6      | 10.0      | <sup>1,2,15</sup> |

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

Agency: Department of Juvenile Corrections

| Grant/Project and Description                  | CFDA          | Grantor    | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)      |
|--|---------------|------------|----------------|----------------|----------------|----------------|------------------|
|  |               |            | Available      | Received       | Est. Rev.      | Est. Rev.      |                  |
| <b>Vocational Education Basic</b>              | <b>84.048</b> | <b>ADE</b> | 215.1          | 234.6          | 485.6          | 0.0            | <sup>1, 15</sup> |
| To provide counseling for vocational training. |               |            |                |                |                |                |                  |
| <b>Total (Available/Received)</b>              |               |            | <b>1,067.5</b> | <b>3,280.7</b> | <b>8,299.0</b> | <b>2,416.2</b> |                  |
| <b>FY 2004 Uses of Funds</b>                   |               |            |                |                |                |                |                  |
| FTE  |               |            |                | 56.8           |                |                |                  |
| Personal Services                              |               |            |                | 1,599.4        |                |                |                  |
| Employee-Related Expenditures                  |               |            |                | 456.9          |                |                |                  |
| All Other Operating Expenditures               |               |            |                | 1,546.5        |                |                |                  |
| <b>Subtotal</b>                                |               |            |                | <b>3,602.8</b> |                |                |                  |
| Land Acquisition and Capital Projects          |               |            |                | 7.8            |                |                |                  |
| Pass-Through Funds                             |               |            |                | 0.0            |                |                |                  |
| <b>Total Uses of Funds</b>                     |               |            |                | <b>3,610.6</b> |                |                |                  |

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

Agency: Department of Public Safety

| Grant/Project and Description  | CFDA          | Grantor             | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|---------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                     | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>AS Federal Expired Warrants</b><br>Holding account for expired federal warrants.  | <b>99.995</b> | <b>DPS</b>          | 9.8            | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| <b>AS GOHS Admin Support</b><br>Provide funds for the administration of the Governor's Office of Highway Safety office.  | <b>20.600</b> | <b>NHTSA</b>        | 155.7          | 0.0      | 0.0       | 0.0       | 2, 2        |
| <b>AS IACP SPPPOS Conference 2003</b><br>Funds provide for travel, per diem, and costs associated with the attendance at the State & Provincial Police Planning Officers Conference. | <b>20.600</b> | <b>NHTSA - GOHS</b> | 0.0            | 3.1      | 0.0       | 0.0       | 2, 2        |
| <b>AS IACP SPPPOS Conference 2004</b><br>To provide funds to support the hosting of the annual Police Planners Conference in 2004.   | <b>20.600</b> | <b>NHTSA - GOHS</b> | 16.0           | 2.8      | 0.0       | 0.0       | 2, 2, 15    |
| <b>AS USEOW Conference</b><br>Funding supports 100% of the out-of-state travel expenses for 2 DPS employees to attend the 2004 Drug, Alcohol and Impaired Drivers Conference.        | <b>20.600</b> | <b>NHTSA - GOHS</b> | 3.3            | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| <b>AS USEOW Conference '03</b><br>Funds provide for the attendance of DPS officers at the annual drug, alcohol and impairment seminar.   | <b>20.600</b> | <b>NHTSA - GOHS</b> | 3.6            | 3.6      | 0.0       | 0.0       | 2, 2, 15    |
| <b>AS VOCA AZ Sexual Assault Network Training</b><br>Funds provide for sexual assault training to emergency room personnel.  | <b>93.994</b> | <b>DHS</b>          | 0.0            | 6.9      | 0.0       | 0.0       | 2, 2        |
| <b>AS VOCA Rape Prevention &amp; Education</b><br>Funds provide rape prevention and education to ADABI in Northern Arizona.  | <b>93.136</b> | <b>CDC</b>          | 0.0            | 9.7      | 0.0       | 0.0       | 2, 2        |
| <b>AS VOCA Victims of Crime Act 2000</b><br>Funds provide for services to victims of crimes through grants to non-profit and government agencies.                                    | <b>16.575</b> | <b>DOJ - OVC</b>    | 6,335.0        | 233.3    | 0.0       | 0.0       | 2, 2, 15    |
| <b>AS VOCA Victims of Crime Act 2002</b><br>Funds provide for enhanced services to crime victims state-wide through non-profit and government agencies.                              | <b>16.575</b> | <b>DOJ - OVC</b>    | 6,894.0        | 4,462.5  | 1,074.0   | 20.0      | 6, 15       |

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

Agency: Department of Public Safety

| Grant/Project and Description   | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|-------------------|----------------|----------|-----------|-----------|---------------------|
|   |               |                   | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>AS VOCA Victims of Crime Act 2003</b>  | <b>16.575</b> | <b>DOJ - OVC</b>  | 6,578.0        | 1,195.7  | 4,835.0   | 547.3     | <sup>15</sup>       |
| Funds provide enhanced services to crime victim state-wide through non-profit and government agencies.  |               |                   |                |          |           |           |                     |
| <b>AS VOCA Victims of Crime Act 2004</b>  | <b>16.575</b> | <b>DOJ - OVC</b>  | 0.0            | 0.0      | 1,425.0   | 4,780.0   |                     |
| Funds provide enhanced services to victims of crime state-wide through non-profit and government agencies.  |               |                   |                |          |           |           |                     |
| <b>AS VOCA Victims of Crme Act 2001</b>   | <b>16.575</b> | <b>DOJ - OVC</b>  | 6,258.0        | 1,015.0  | 152.1     | 0.0       | <sup>15</sup>       |
| Funds provide for enhanced services to crime victims state-wide through non-profit and government agencies.   |               |                   |                |          |           |           |                     |
| <b>CI ATF Operation Black Biscuit</b>   | <b>16.580</b> | <b>ATF</b>        | 20.0           | 2.2      | 26.0      | 26.0      | <sup>2, 2, 15</sup> |
| Funds provide overtime and ERE for one officer to participate in the ATF operation.   |               |                   |                |          |           |           |                     |
| <b>CI ATF Project Arrow</b>   | <b>16.580</b> | <b>ATF</b>        | 0.0            | 0.0      | 52.0      | 52.0      | <sup>2, 2</sup>     |
| Funds provide overtime & ERE for one officer to participate in the ATF operation.   |               |                   |                |          |           |           |                     |
| <b>CI Customs HIDTA</b>   | <b>99.995</b> | <b>US Customs</b> | 0.0            | 7.7      | 0.0       | 0.0       | <sup>2, 2</sup>     |
| Funds provide personal services, ERE and overtime for officers assisting on Drug trafficking task force.  |               |                   |                |          |           |           |                     |
| <b>CI DEA Domestic Cannabis Eradication 2004</b>  | <b>99.995</b> | <b>DOJ - DEA</b>  | 26.0           | 25.0     | 25.0      | 25.0      | <sup>2, 2, 15</sup> |
| Funds provide overtime and ERE for enhanced enforcement to disrupt illicit drug traffic, locate and eradicate illicit cannabis plants and assist in the investigation and prosecution of cases. |               |                   |                |          |           |           |                     |
| <b>CI DEA Marijuana Eradication 2003</b>  | <b>99.995</b> | <b>DOJ - DEA</b>  | 30.0           | 23.0     | 0.0       | 0.0       | <sup>2, 2, 15</sup> |
| Funds provide for overtime and ERE for officers to participate in the DEA project.  |               |                   |                |          |           |           |                     |
| <b>CI DOHS Homeland Security Supplemental 2003</b>  | <b>97.004</b> | <b>DOJ</b>        | 0.0            | 939.6    | 0.0       | 0.0       | <sup>2, 2</sup>     |
| Funds provid for the establishment of a multi-agency task force to analyze terrorism information.   |               |                   |                |          |           |           |                     |
| <b>CI FBI Desert Hawk Violent Crime</b>   | <b>99.995</b> | <b>FBI</b>        | 1,200.0        | 1.2      | 14.7      | 14.7      | <sup>2, 2, 15</sup> |
| Funds provide overtime and ERE for officers to assist with FBI projects. Maximum is \$10,700 per officer for up to 3 officers.  |               |                   |                |          |           |           |                     |

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

Agency: Department of Public Safety

| Grant/Project and Description  | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CI FBI Fort Apache Safe Trails TF</b>   | <b>99.995</b> | <b>FBI</b>         | 10.3           | 9.2      | 14.7      | 14.7      | 2, 2, 15    |
| Funds provide overtime & ERE for officers to assist on the FBI project. Maximum reimbursed is \$10,700 per officer, up to 3 officers.  |               |                    |                |          |           |           |             |
| <b>CI FBI Phoenix Joint Terrorism Task Force</b>   | <b>99.995</b> | <b>FBI</b>         | 50.0           | 22.8     | 14.7      | 19.2      | 2, 2, 15    |
| Funds provide overtime & ERE for officers to assist the FBI on the Joint Terrorism task force. Maximum per officer per year is \$10,720 for 3 officers.  |               |                    |                |          |           |           |             |
| <b>CI FBI Violent Street Gang Task Force</b>   | <b>99.995</b> | <b>FBI</b>         | 10.3           | 10.3     | 12.0      | 14.7      | 2, 2, 15    |
| Funds provide overtime and ERE for officers to assist in FBI project. Maximum is \$10,700 per officer, up to 3 offices per year.   |               |                    |                |          |           |           |             |
| <b>CI GOHS Positive Force Tour</b>   | <b>20.600</b> | <b>DOJ GOHS</b>    | 0.0            | 25.0     | 0.0       | 0.0       | 2, 2        |
| Funds provide for the Positive Force program targeting at risk youth.  |               |                    |                |          |           |           |             |
| <b>CI High Intensity Drug Trafficking Area (HIDTA) XII</b>   | <b>16.579</b> | <b>DOJ - ONDCP</b> | 0.0            | 113.0    | 0.0       | 0.0       | 2, 2        |
| Fund provide for personnel services, ERE, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders. |               |                    |                |          |           |           |             |
| <b>CI High-Intensity Drug Trafficking Area (HIDTA) XIV</b>   | <b>16.579</b> | <b>DOJ - ONDCP</b> | 1,584.2        | 0.0      | 1,421.8   | 1,421.8   | 15          |
| Funds provide personnel services, ERE, travel, equipment and supplies to enhance activities intended to deter, investigate, and/or prosecute drug offenders in AZ.                               |               |                    |                |          |           |           |             |
| <b>CI High-Intensity Drug Trafficking Area (HIDTA) X</b>   | <b>16.579</b> | <b>DOJ - ONDCP</b> | 0.0            | 53.4     | 0.0       | 0.0       | 2, 2        |
| Funds provide personnel services, ERE, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.    |               |                    |                |          |           |           |             |
| <b>CI High-Intensity Drug Trafficking Area (HIDTA) XIII</b>  | <b>16.579</b> | <b>DOJ - ONDCP</b> | 1,607.9        | 1,203.7  | 0.0       | 0.0       | 15          |
| Funds provide personnel services, ERE, overtime, travel, equipment and supplies in support of the enforcement of AZ laws intended to deter, investigate and/or prosecute drug offenders.         |               |                    |                |          |           |           |             |
| <b>CI Homeland Security - Urban Areas Security Initiative 2003</b>   | <b>97.004</b> | <b>DOJ</b>         | 0.0            | 0.0      | 0.0       | 500.0     | 2, 2        |
| Funds provide for purchase of equipment to respond to acts of terrorism.   |               |                    |                |          |           |           |             |

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

Agency: Department of Public Safety

| Grant/Project and Description  | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|-------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                   | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CI Homeland Security 03</b>   | <b>16.757</b> | <b>ADEM</b>       | 0.0            | 405.6    | 0.0       | 1,475.0   | 2, 2        |
| Funds provide for overtime, equipment and training for the enhanced fight against terrorism.                       |               |                   |                |          |           |           |             |
| <b>CI LE Terrorism Prevention</b>  | <b>16.007</b> | <b>DOJ</b>        | 0.0            | 0.0      | 0.0       | 1,800.0   | 2, 2        |
| Funds provide for assisting in the enhanced statewide terrorism prevention program.                                |               |                   |                |          |           |           |             |
| <b>CI MCSO AZ Meth Program _ FTE</b>   | <b>16.580</b> | <b>DOJ - MCSO</b> | 0.0            | 24.8     | 0.0       | 0.0       | 2, 2        |
| Funds provide personal services, ERE, overtime for one officer to assist on the Meth Task Force.                   |               |                   |                |          |           |           |             |
| <b>CI MCSO AZ Methamphetamine Program</b>  | <b>99.995</b> | <b>DOJ - MCSO</b> | 50.0           | 31.9     | 35.3      | 35.3      | 2, 2, 15    |
| Funds provide overtime and ERE for officers assisting with search warrants and support of lab site investigations. |               |                   |                |          |           |           |             |
| <b>CI MCSO Meth FTE '04</b>  | <b>99.995</b> | <b>DOJ - MCSO</b> | 0.0            | 22.7     | 0.0       | 0.0       | 2, 2        |
| Funds provide personal services, ERE, and overtime for one officer to assist on the Meth task force.               |               |                   |                |          |           |           |             |
| <b>CI OCDETF - DEA SW-AZT-0317</b>   | <b>99.995</b> | <b>DEA</b>        | 0.0            | 3.8      | 0.0       | 0.0       | 2, 2        |
| Funds provide personal services, ERE and overtime for DPS officers assisting on DEA task force.                    |               |                   |                |          |           |           |             |
| <b>CI OCDETF DEA SW-AZT-0305</b>   | <b>99.995</b> | <b>DEA</b>        | 0.0            | 1.1      | 0.0       | 0.0       | 2, 2        |
| Funds provide for personal services, ERE, overtime for DPS officers assisting on DEA task force.                   |               |                   |                |          |           |           |             |
| <b>CI OCDETF SW-AZP-339H</b>   | <b>16.580</b> | <b>DOJ</b>        | 9.8            | 0.0      | 10.0      | 0.0       | 2, 2, 15    |
| Funds provide overtime and ERE for officers to assist on DEA projects.   |               |                   |                |          |           |           |             |
| <b>CI OCDETF SW-AZT-0352 El Mayo</b>   | <b>16.580</b> | <b>DOJ</b>        | 9.8            | 0.0      | 10.0      | 0.0       | 2, 2, 15    |
| Funds provide overtime and ERE for officers to assist on DEA projects.   |               |                   |                |          |           |           |             |
| <b>CI RMIN Regional Information Sharing System (RISS)</b>  | <b>16.690</b> | <b>DOJ BJA</b>    | 0.0            | 11.8     | 0.0       | 0.0       |             |
| Funds provide support of the RISS in Arizona.  |               |                   |                |          |           |           |             |

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

Agency: Department of Public Safety

| Grant/Project and Description   | CFDA          | Grantor                 | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-------------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                         | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CI Rocky Mountain Information Network (RMIN) 2002</b>  | <b>16.950</b> | <b>DOJ OJP<br/>PCSO</b> | 3,268.1        | 3,565.2  | 0.0       | 0.0       | 6, 15       |
| Funds provide support of a unified intelligence and investigative assistance effort in AZ, CO, ID, MT, NM, NV, UT and WY; a Federal Regional Information Sharing System (RISS) Project. |               |                         |                |          |           |           |             |
| <b>CI Rocky Mountain Information Network (RMIN) 2004</b>  | <b>16.950</b> | <b>DOJ</b>              | 4,268.2        | 553.0    | 0.0       | 4,118.2   | 6, 15       |
| Funds provide support of the RMIN Regional Information Sharing System. (RISS Project).  |               |                         |                |          |           |           |             |
| <b>CI State Homeland Security Program 2003</b>  | <b>16.007</b> | <b>DOJ</b>              | 0.0            | 0.0      | 0.0       | 1,475.0   | 2, 2        |
| Funds provide for the purchase of proper equipment to respond to acts of terrorism.   |               |                         |                |          |           |           |             |
| <b>CI Strategies in Community Prosecution</b>   | <b>99.995</b> | <b>AVS</b>              | 107.4          | 67.9     | 0.0       | 0.0       | 2, 2, 6, 15 |
| To provide funds to train first responders in Arizona in Basic Computer Evidence Seizure and Internet Laboratory Workshops.   |               |                         |                |          |           |           |             |
| <b>CI SWBSADIS Terminal Deployment</b>  | <b>99.995</b> | <b>DOD</b>              | 562.7          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| To provide funds for the purchase of communications equipment for SWB.  |               |                         |                |          |           |           |             |
| <b>CI US Attorney Anti-Terroism TF</b>  | <b>99.995</b> | <b>US Atty</b>          | 0.0            | 40.0     | 0.0       | 0.0       | 2, 2        |
| Funds provide for equipment to enhance transfer of information relating to the fight against terrorism.   |               |                         |                |          |           |           |             |
| <b>CI US Customs</b>  | <b>99.995</b> | <b>US Customs</b>       | 0.0            | 60.7     | 65.0      | 65.0      | 2, 2        |
| Funds provide overtime & ERE for officers to assist on US Customs projects.   |               |                         |                |          |           |           |             |
| <b>CI Weapons of Mass Destruction</b>   | <b>16.007</b> | <b>DOJ</b>              | 504.0          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| Funds provide for the purchase of HAZMAT supplies and equipment to respond to acts of terrorism.  |               |                         |                |          |           |           |             |
| <b>CL Alcohol &amp; DRE 2002</b>  | <b>20.601</b> | <b>NHTSA - GOHS</b>     | 0.0            | 26.5     | 0.0       | 0.0       |             |
| Funds provide personnel services, ERE, overtime, equipment & supplies for one Alcohol & DRE Specialist  |               |                         |                |          |           |           |             |
| <b>CL Crime Lab Toxicologist</b>  | <b>20.601</b> | <b>NHtSA - GOHS</b>     | 0.0            | 0.0      | 53.4      | 0.0       |             |
| Fund provide for salary & ERE for one toxicologist.   |               |                         |                |          |           |           |             |

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Agency: Department of Public Safety

| Grant/Project and Description  | CFDA          | Grantor             | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|---------------------|----------------|----------|-----------|-----------|-------------------|
|  |               |                     | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>CL FBI IGA</b>  | <b>99.999</b> | <b>FBI</b>          | 0.0            | 225.0    | 562.5     | 450.0     | <sup>6</sup>      |
| Funds provide complete crime lab services to federal and tribal law enforcement in Arizona.            |               |                     |                |          |           |           |                   |
| <b>CL Forensic Science Capability Infrastructure Improvement</b>                                       | <b>16.560</b> | <b>DOJ NIJ</b>      | 50.0           | 370.0    | 6.2       | 0.0       | <sup>2,2,6</sup>  |
| To provide funds for the establishment of a Mitochondrial DNA Lab at the Central Regional Lab.         |               |                     |                |          |           |           |                   |
| <b>CL Intoxilyzer 8000 Statewide Distribution</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 0.0            | 0.0      | 445.2     | 0.0       | <sup>2,2</sup>    |
| Funds provide for the purchase of 62 intoxilyzers to enhance DUI enforcement programs state-wide.      |               |                     |                |          |           |           |                   |
| <b>CL Mitochondrial DNA</b>  | <b>99.994</b> | <b>FBI</b>          | 0.0            | 64.9     | 806.9     | 750.0     | <sup>6</sup>      |
| Funds provide for the establishment of a Regional Mitochondrial DNA Laboratory.                        |               |                     |                |          |           |           |                   |
| <b>CL Nat'l Forensic Sciences Discretionary</b>  | <b>16.560</b> | <b>ACJC</b>         | 0.0            | 44.0     | 0.0       | 0.0       | <sup>2,2</sup>    |
| Funds provide criminalists to attend training classes to maintain & enhance their knowledge.           |               |                     |                |          |           |           |                   |
| <b>CL Nat'l Forensic Sciences Formula I Enhancement of Services</b>                                    | <b>16.564</b> | <b>ACJC</b>         | 0.0            | 16.6     | 0.0       | 0.0       | <sup>2,2</sup>    |
| Funds provide for overtime to process backlog of unworked cases.                                       |               |                     |                |          |           |           |                   |
| <b>CL Nat'l Forensic Sciences Formula II</b>   | <b>16.560</b> | <b>ACJC</b>         | 68.0           | 7.2      | 0.0       | 0.0       | <sup>2,2,15</sup> |
| Funds provide overtime to process backlog of unworked cases.   |               |                     |                |          |           |           |                   |
| <b>CL No Suspect Casework DNA</b>  | <b>16.579</b> | <b>DOJ</b>          | 1,052.3        | 776.3    | 0.0       | 0.0       | <sup>2,2,15</sup> |
| Funds provide for the examination of NO SUSPECT cases.   |               |                     |                |          |           |           |                   |
| <b>CL No Suspect Casework DNA Backlog '3</b>   | <b>16.564</b> | <b>OJP NIJ</b>      | 0.0            | 168.0    | 3,052.7   | 0.0       | <sup>2,2</sup>    |
| Funds provide overtime, equipment, supplies and consultants to work 1,440 no suspect cases.            |               |                     |                |          |           |           |                   |
| <b>CL SBA Tucson Lab Infrastructure</b>  | <b>99.995</b> | <b>SBA</b>          | 0.0            | 0.0      | 225.0     | 0.0       | <sup>2,2,4</sup>  |
| Funds provide for the completion of an architectural & engineering study for completion of Tucson Lab. |               |                     |                |          |           |           |                   |
| <b>CV MCSAP Basic 2003</b>   | <b>20.217</b> | <b>DOT FMCSA</b>    | 2,578.9        | 1,362.3  | 0.0       | 0.0       | <sup>15</sup>     |
| Funds provide for the operation of the motor carrier safety program in Arizona.                        |               |                     |                |          |           |           |                   |
| <b>CV MCSAP Basic 2004</b>   | <b>20.218</b> | <b>DOT FMCSA</b>    | 2,756.0        | 1,122.1  | 2,707.4   | 2,707.4   | <sup>15</sup>     |
| Fund provide support for the motor carrier program in Arizona.   |               |                     |                |          |           |           |                   |

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| Grant/Project and Description   | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                  | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CV MCSAP Basis Incentive Funds 2004</b>  | <b>20.217</b> | <b>DOT FMCSA</b> | 25.0           | 0.0      | 283.8     | 0.0       | 2, 2, 15    |
| Funds provide for the identification of possible homeland security threats relating to commercial vehicle operations.   |               |                  |                |          |           |           |             |
| <b>CV MCSAP Crash Study</b>   | <b>20.217</b> | <b>DOT FMCSA</b> | 65.8           | 1.5      | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for obtaining pertinent factual information o large truck collisions to be used to create a national database study.                                      |               |                  |                |          |           |           |             |
| <b>CV MCSAP IT Workshop</b>   | <b>20.217</b> | <b>DOT FMCSA</b> | 145.8          | 49.3     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for Arizona to host the Annual FMCSA IT Workshop in Phoenix.  |               |                  |                |          |           |           |             |
| <b>CV MCSAP NAFTA Nogales Inspection Pits</b>   | <b>20.217</b> | <b>DOT FMCSA</b> | 400.0          | 79.9     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for the building of two inspection pits at the Nogales port of entry.   |               |                  |                |          |           |           |             |
| <b>CV MCSAP NAFTA 2004</b>  | <b>20.217</b> | <b>DOT FMCSA</b> | 0.0            | 154.6    | 847.3     | 816.7     |             |
| Funds provide for appropriate staffing levels at the Nogales, San Luis and Douglas ports of entry for the inspection of commercial vehicles entering the United States. |               |                  |                |          |           |           |             |
| <b>CV MCSAP NAFTA Border 2002</b>   | <b>20.218</b> | <b>DOT FMCSA</b> | 1,415.5        | 842.7    | 0.0       | 0.0       | 15          |
| Funds provide for the motor carrier safety NAFTA program operations.  |               |                  |                |          |           |           |             |
| <b>CV MCSAP NAFTA MVD</b>   | <b>20.218</b> | <b>DOT FMCSA</b> | 1,331.8        | 240.4    | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for MVD staff at the ports of entry to ensure motor carrier safety in Arizona.  |               |                  |                |          |           |           |             |
| <b>CV MCSAP NAFTA Nogales Border Enforcement</b>  | <b>20.217</b> | <b>DOT FMCSA</b> | 85.3           | 51.5     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for equipping the new port of entry building in Nogales.  |               |                  |                |          |           |           |             |
| <b>CV MCSAP New Entrant</b>   | <b>20.217</b> | <b>DOT FMCSA</b> | 61.6           | 58.1     | 0.0       | 0.0       | 15          |
| Funds provide for initial inspections of new motor carriers within 18 months of starting a transport business with Arizona.   |               |                  |                |          |           |           |             |
| <b>CV MCSAP New Entrant 2004</b>  | <b>20.218</b> | <b>DOT FMCSA</b> | 0.0            | 39.1     | 450.8     | 454.1     |             |
| Funds provide for the inspection of motor carriers on all new carriers within 18 months of business to ensure compliance with Federal Motor Carrier Safety Regulations. |               |                  |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor            | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                    | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>CV MCSAP Public Education</b>  | <b>20.218</b> | <b>DOT FMCSA</b>   | 17.0           | 17.0     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide support to conduct public outreach sessions in the states of Sonora and Sinaloa, Mexico, share information with carriers, drivers, mechanics and law enforcement personnel. |               |                    |                |          |           |           |             |
| <b>GOHS 157A Seat Belt Incentive</b>  | <b>20.604</b> | <b>NHTSA - DOT</b> | 242.9          | 194.1    | 6.1       | 0.0       | 2, 2, 15    |
| Funds are provided for pass-through to agencies state-wide to enforce seat belt safety programs.  |               |                    |                |          |           |           |             |
| <b>GOHS 157B 2002 Innovative</b>  | <b>20.604</b> | <b>NHTSA - DOT</b> | 534.2          | 256.9    | 37.2      | 0.0       | 2, 2, 6, 15 |
| Funds provide for the enhanced enforcement of passenger safety laws in Arizona.   |               |                    |                |          |           |           |             |
| <b>GOHS 157B 2003 Innovative</b>  | <b>20.604</b> | <b>NHTSA - DOT</b> | 363.5          | 230.9    | 132.5     | 0.0       | 2, 2, 6, 15 |
| Funds provide for the enhanced enforcement of seat belt & occupant protection laws state-wide.  |               |                    |                |          |           |           |             |
| <b>GOHS 157B 2004 Innovative</b>  | <b>20.604</b> | <b>NHTSA - DOT</b> | 0.0            | 0.0      | 330.0     | 0.0       | 2, 2, 6     |
| Funds provide for the enhanced enforcement of occupant protection and seat belt laws in Arizona.  |               |                    |                |          |           |           |             |
| <b>GOHS 163 BAC 2001</b>  | <b>20.605</b> | <b>NHTSA - DOT</b> | 1,851.6        | 343.2    | 159.2     | 0.0       | 2, 2, 6, 15 |
| Funds provide for the enhanced state-wide enforcement of occupant protection laws.  |               |                    |                |          |           |           |             |
| <b>GOHS 163 BAC 2002</b>  | <b>20.605</b> | <b>NHTSA - DOT</b> | 2,385.9        | 347.8    | 1,092.7   | 0.0       | 2, 2, 6, 15 |
| Funds provide for the enhanced enforcement of occupant protection laws state-wide.  |               |                    |                |          |           |           |             |
| <b>GOHS 163 BAC 2003</b>  | <b>20.605</b> | <b>NHTSA - DOT</b> | 0.0            | 9.9      | 1,610.8   | 0.0       | 2, 2, 6     |
| Funds provide for the enhanced enforcement of occupant protection laws state-wide.  |               |                    |                |          |           |           |             |
| <b>GOHS 2003B Child Passenger Protection</b>  | <b>20.600</b> | <b>NHTSA - DOT</b> | 124.4          | 28.5     | 150.9     | 0.0       | 2, 2, 6, 15 |
| Funds are provided for occupant protection programs state-wide.   |               |                    |                |          |           |           |             |
| <b>GOHS 402 Highway Safety</b>  | <b>20.600</b> | <b>NHTSA - DOT</b> | 1,996.4        | 1,154.8  | 2,537.9   | 3,223.2   | 2, 2, 6, 15 |
| Funds provide for the support of enforcing Arizona highway statutes.  |               |                    |                |          |           |           |             |
| <b>GOHS 410 Alcohol</b>   | <b>20.601</b> | <b>NHTSA - DOT</b> | 1,086.4        | 505.3    | 1,236.1   | 0.0       | 2, 2, 6, 15 |
| Funds are provided to agencies state-wide for the enhancement and enforcement of alcohol related programs and statutes.   |               |                    |                |          |           |           |             |

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|---|---------------|---------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                     | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>GOHS 411 Records</b>   | <b>20.603</b> | <b>NHTSA - DOT</b>  | 244.1          | 48.0     | 168.0     | 0.0       | 2, 2, 15    |
| Funds are provided for the improvement of state-wide records programs.  |               |                     |                |          |           |           |             |
| <b>GOHS Alcohol, Drug &amp; Impaired 2004</b>   | <b>20.600</b> | <b>NHTSA - DOT</b>  | 0.0            | 0.0      | 25.8      | 0.0       | 2, 2, 6     |
| Funds provide support for the 10th Annual Alcohol, Drugs and Impaired Driving Conference in Phoenix.  |               |                     |                |          |           |           |             |
| <b>GOHS DOJ 2001</b>  | <b>16.727</b> | <b>NHTSA - DOT</b>  | 360.0          | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide support and enhanced enforcement of underage drinking laws state-wide.  |               |                     |                |          |           |           |             |
| <b>GOHS DOJ 2002</b>  | <b>16.727</b> | <b>NHTSA - DOT</b>  | 360.0          | 0.0      | 9.1       | 0.0       | 2, 2, 15    |
| Funds are provided for the enhanced enforcement of underage drinking laws state-wide.   |               |                     |                |          |           |           |             |
| <b>GOHS DOJ 2003</b>  | <b>16.727</b> | <b>NHTSA - DOT</b>  | 0.0            | 155.0    | 202.7     | 0.0       | 2, 2, 6     |
| Funds are provided for the enhanced enforcement of underage drinking laws in Arizona.   |               |                     |                |          |           |           |             |
| <b>GOHS Fund 64100</b>  | <b>20.600</b> | <b>NHTSA - DOT</b>  | 991.7          | 13.1     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for the operations of Governor's Office of Highway Safety.  |               |                     |                |          |           |           |             |
| <b>GOHS Planning &amp; Administration</b>   | <b>20.600</b> | <b>NHTSS - DOT</b>  | 0.0            | 178.8    | 255.5     | 255.0     | 6           |
| Funds provide for the coordination of the highway safety program to reduce accidents, deaths, injuries and property damage in Arizona.  |               |                     |                |          |           |           |             |
| <b>GOHS Program Administration</b>  | <b>20.600</b> | <b>NHTSA - DOT</b>  | 254.3          | 296.7    | 383.8     | 360.0     | 6, 15       |
| Funds provide for the coordinated national highway safety program to reduce traffic accidents, deaths, injuries, and property damage.   |               |                     |                |          |           |           |             |
| <b>HP Accident Investigation &amp; Reconstruction 2002</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 185.0          | 48.5     | 0.0       | 0.0       | 2, 2, 15    |
| Funding provides for personnel services, ERE, training and equipment for the Accident Investigation and Reconstruction Unit and assists in their statewide investigation of collisions. |               |                     |                |          |           |           |             |
| <b>HP COPE Dist 2 2003</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 30.0           | 13.0     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide overtime and ERE for Occupant Protection Enforcement Waves in the Flagstaff area, including meetings and pre and post wave surveys.                                       |               |                     |                |          |           |           |             |

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| Grant/Project and Description   | CFDA          | Grantor                               | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|---------------------------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                                       | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>HP COPE Dist 2 Fall 2003</b>   | <b>20.600</b> | <b>NHTSA - GOHS</b>                   | 0.0            | 10.7     | 0.0       | 0.0       | 2, 2        |
| Funding supports overtime and ERE for one 2-week Occupant Protection Enforcement Wave, including planning meetings and pre and post wave surveys.   |               |                                       |                |          |           |           |             |
| <b>HP COPE Dist 2 Summer 2004</b>   | <b>20.604</b> | <b>NHTSA - GOHS</b>                   | 0.0            | 0.3      | 0.0       | 0.0       | 2, 2        |
| Funds provide for overtime and ERE for one 4-week Occupant Protection Enforcement Wave, including planning meetings and pre and post wave surveys.  |               |                                       |                |          |           |           |             |
| <b>HP COPE Dist 8 2003</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b>                   | 30.0           | 15.0     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for overtime and ERE for Occupant Protection Enforcement Waves in the Nogales area, including meetings and pre and post wave surveys.   |               |                                       |                |          |           |           |             |
| <b>HP COPE Metro Fall 2003</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b>                   | 0.0            | 9.7      | 0.0       | 0.0       | 2, 2        |
| Funds provide for overtime and ERE for one 2-week Occupant Protection Enforcement Wave, including planning meetings and pre and post wave surveys.  |               |                                       |                |          |           |           |             |
| <b>HP COPE Metro Summer 2004</b>  | <b>20.604</b> | <b>NHTSA - GOHS</b>                   | 0.0            | 0.6      | 0.0       | 0.0       | 2, 2        |
| Funds support overtime and ERE for one 4-week Occupant Protection Enforcement Wave, including planning meetings and pre and post wave surveys.  |               |                                       |                |          |           |           |             |
| <b>HP COPS Technology In-Car Video Cameras</b>  | <b>16.710</b> | <b>DOJ</b>                            | 149.0          | 149.0    | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for the purchase of 36 in-car video units to improve the safety of officers, provide evidence of traffic and criminal violations and assist management with training and internal investigations. |               |                                       |                |          |           |           |             |
| <b>HP DUI Processing Van</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b>                   | 0.0            | 94.1     | 0.0       | 0.0       | 2, 2        |
| Funds provide for purchase of one DUI Processing Van to include conversion consts, one breath testing instrument, and other related equipment.  |               |                                       |                |          |           |           |             |
| <b>HP Glen Canyon Dam Security</b>  | <b>99.996</b> | <b>US DOI - Bureau of Reclamation</b> | 100.0          | 24.2     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for overtime and ERE costs associated with providing security to the Glen Canyon Dam and related buildings and grounds.   |               |                                       |                |          |           |           |             |

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|--|---------------|---------------------|----------------|----------|-----------|-----------|-------------|
|  |               |                     | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>HP Operation Maximum Impact - Phs II</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 86.0           | 43.2     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for overtime and ERE to conduct enhanced enforcement activities in the Phoenix Metro area.   |               |                     |                |          |           |           |             |
| <b>HP Phlebotomy School</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 12.1           | 4.3      | 0.0       | 0.0       | 2, 2, 15    |
| Funding provides for the training and in-state travel expenses for fourteen officers to attend the Phelbotomy program at Phoenix College.  |               |                     |                |          |           |           |             |
| <b>HP Selective Traffic Enforcement 2003</b>   | <b>20.600</b> | <b>NHTSA - GOHS</b> | 152.0          | 130.3    | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for overtime and ERE for the Selective Traffic Enforcement Program state-wide.   |               |                     |                |          |           |           |             |
| <b>HP State Homeland Security Grant 2003</b>   | <b>16.007</b> | <b>ADEM</b>         | 0.0            | 17.7     | 0.0       | 0.0       | 2, 2        |
| Funds provide for overtime, equipment and software for the protection of the infrastructure from terrorist attacks.  |               |                     |                |          |           |           |             |
| <b>HP STEP &amp; Accident Reconstruction</b>   | <b>20.601</b> | <b>NHTSA GOHS</b>   | 750.0          | 10.1     | 0.0       | 0.0       | 2, 2, 15    |
| Funding supports the personnel services, ERE, professional & outside services, travel & capital equipment expenses for the Selective Traffic Enforcement and Accident Reconstruction programs. |               |                     |                |          |           |           |             |
| <b>HP STEP Statewide Overtime</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 162.6          | 56.1     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide overtime and ERE, travel and capital outlay equipment to conduct state-wide Selective Traffic Enforcement Programs.  |               |                     |                |          |           |           |             |
| <b>HP Vehicle Crime Unit 2003</b>  | <b>20.600</b> | <b>NHTSA - GOHS</b> | 0.0            | 87.6     | 0.0       | 0.0       | 2, 2        |
| Funds provide presonnel services, ERE, and travel expenses for the Vehicle Crimes Unit to conduct state-wide accident investigations and attend training.                                      |               |                     |                |          |           |           |             |
| <b>IT NCHIP IX</b>   | <b>16.554</b> | <b>DOJ ACJC</b>     | 0.0            | 68.2     | 0.0       | 0.0       | 2, 2        |
| Funds provide for contract employee to assist with various projects associated with the upgrade of the ACJIS system to improve communication abilities and electronic transactions.            |               |                     |                |          |           |           |             |
| <b>IT NIBRS</b>  | <b>16.588</b> | <b>DOJ</b>          | 568.9          | 33.0     | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for programming costs associated with the creation and implementation of the National Incident Based Reporting System in Arizona.  |               |                     |                |          |           |           |             |

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

Agency: Department of Public Safety

| Grant/Project and Description   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-----------------|----------------|----------|-----------|-----------|-------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>IT State Homeland Security Grant 2003</b>  | <b>16.007</b> | <b>ADEM</b>     | 700.0          | 43.6     | 0.0       | 0.0       | 2, 2, 15    |
| To provide funds to purchase equipment to protect critical infrastructure from terrorist attacks.   |               |                 |                |          |           |           |             |
| <b>PO COPS Domestic Violence Indian Country</b>   | <b>16.710</b> | <b>DOJ</b>      | 250.0          | 150.7    | 13.2      | 0.0       | 2, 2, 15    |
| Funds provide for training through community policing to reduce Native American domestic violence related issues.   |               |                 |                |          |           |           |             |
| <b>PO COPS Domestic Violence Training</b>   | <b>16.710</b> | <b>DOJ</b>      | 492.0          | 20.3     | 0.0       | 0.0       | 2, 2, 6, 15 |
| Funds provide for training related to domestic violence to law enforcement personnel.   |               |                 |                |          |           |           |             |
| <b>PO COPS Regional Community Policing Institute Year 5</b>   | <b>16.710</b> | <b>DOJ</b>      | 50.1           | 275.0    | 85.9      | 0.0       | 2, 2, 15    |
| Funds provide for training and support of the Community Policing Institute in Arizona.  |               |                 |                |          |           |           |             |
| <b>PO COPS Regional Community Policing Institute Year 6</b>   | <b>16.710</b> | <b>DOJ</b>      | 500.0          | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| Funds provide for training law enforcement personnel on community-based policing, as well as other topics such as ethics, leadership, problem solving, anti-terrorism, etc. |               |                 |                |          |           |           |             |
| <b>PO COPS Regional Policing Institute Year 6 - Integrity</b>   | <b>16.710</b> | <b>DOJ</b>      | 400.0          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| Funds provide for training and public information to enhance community policing in Arizona.   |               |                 |                |          |           |           |             |
| <b>RE CJRIP VIII</b>  | <b>16.579</b> | <b>DOJ ACJC</b> | 30.2           | 13.4     | 0.0       | 0.0       | 2, 2, 15    |
| To provide funds for the replacement of 12 dumb terminals with personal computers.  |               |                 |                |          |           |           |             |
| <b>RE NIBRS</b>   | <b>16.588</b> | <b>DOJ</b>      | 40.0           | 107.4    | 0.0       | 0.0       | 2, 2        |
| Funds provide for the creation and implementation of the National Incident Based Reporting System in Arizona.   |               |                 |                |          |           |           |             |
| <b>TC BLM IGA Assistance Agreement</b>  | <b>99.994</b> | <b>BLM</b>      | 0.0            | 23.8     | 76.2      | 0.0       | 2, 2        |
| Funds provide for the upgrades and purchase of radio tower equipment.   |               |                 |                |          |           |           |             |
| <b>TC COPS MORE 98</b>  | <b>16.710</b> | <b>DOJ</b>      | 0.0            | 425.0    | 0.0       | 0.0       | 2, 2        |
| Funds provide for purchase of 74 laptop computers for DPS law enforcement vehicles.   |               |                 |                |          |           |           |             |

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

Agency: Department of Public Safety

| Grant/Project and Description  | CFDA          | Grantor     | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)    |
|--|---------------|-------------|-----------------|-----------------|-----------------|-----------------|----------------|
|  |               |             | Available       | Received        | Est. Rev.       | Est. Rev.       |                |
| <b>TC Radio Interoperability Analysis</b>  | <b>16.580</b> | <b>ACJC</b> | 0.0             | 369.5           | 0.0             | 0.0             | <sup>2,2</sup> |
| Funds provide for the outside and professional services of a consultant to study state radio interoperability to conduct a needs assessment. |               |             |                 |                 |                 |                 |                |
| <b>Total (Available/Received)</b>  |               |             | <b>65,108.4</b> | <b>25,881.5</b> | <b>27,142.1</b> | <b>25,420.3</b> |                |
| <b>FY 2004 Uses of Funds</b>   |               |             |                 |                 |                 |                 |                |
| FTE  |               |             |                 | 124.3           |                 |                 |                |
| Personal Services  |               |             |                 | 6,201.9         |                 |                 |                |
| Employee-Related Expenditures  |               |             |                 | 1,596.2         |                 |                 |                |
| All Other Operating Expenditures   |               |             |                 | 7,667.0         |                 |                 |                |
| <b>Subtotal</b>  |               |             |                 | <b>15,465.1</b> |                 |                 |                |
| Land Acquisition and Capital Projects  |               |             |                 | 0.0             |                 |                 |                |
| Pass-Through Funds   |               |             |                 | 10,051.0        |                 |                 |                |
| <b>Total Uses of Funds</b>   |               |             |                 | <b>25,516.1</b> |                 |                 |                |

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# Transportation



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

Agency: Department of Transportation

| Grant/Project and Description   | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|-------------------|----------------|----------|-----------|-----------|-------------|
|   |               |                   | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Bridge Replacement</b>   | <b>20.205</b> | <b>Hwy. Admin</b> | 0.0            | 8,369.0  | 11,500.0  | 11,850.0  | 2, 2        |
| To replace unsafe bridges.  |               |                   |                |          |           |           |             |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 1 % is eligible to be expended during any State fiscal year on Bridge Replacement projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF.                |               |                   |                |          |           |           |             |
| <b>Commercial Vehicle Information Systems Network (CVISN)</b>   | <b>20.217</b> | <b>Hwy Admin.</b> | 786.4          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| Implement safety credentialing and electronic screening of commercial vehicles. This grant was started with an initial amount of \$786,421.   |               |                   |                |          |           |           |             |
| <b>Congestion Mitigation and Air Quality</b>  | <b>20.205</b> | <b>Hwy Admin.</b> | 28,664.7       | 31,880.5 | 24,300.0  | 25,030.0  | 2, 2        |
| To relieve traffic congestion and fund air quality issues.  |               |                   |                |          |           |           |             |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, \$488.3 millions respectively. Of these amounts, approximately 4 % is eligible to be expended during any State fiscal year on Congestion Mitigation and Air Quality projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF. |               |                   |                |          |           |           |             |
| <b>CVISN</b>  | <b>20.217</b> | <b>U.S.D.O.T.</b> | 40.0           | 0.0      | 0.0       | 0.0       | 2, 2, 15    |
| Travel for CVISN deployment workshop. This grant was started on Aug. 6, 1999 with an initial amount of \$20,000.  |               |                   |                |          |           |           |             |
| <b>Driver History Initiation Project</b>  | <b>20.217</b> | <b>NHTSA</b>      | 306.9          | 0.0      | 0.0       | 0.0       | 2, 2, 4, 15 |
| To provide law books on a CD ROM.   |               |                   |                |          |           |           |             |

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

**Agency: Department of Transportation**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b>    | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b>     |
|--|---------------|-------------------|-----------------------|-----------------|------------------|------------------|------------------------|
|  |               |                   | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                        |
| <b>Elderly and Persons with Disability-Section 5310</b>  | <b>20.513</b> | <b>FTA</b>        | 10,033.4              | 3,103.3         | 1,882.3          | 2,664.7          | <sup>15</sup>          |
| To administer and purchase vehicles and equipment for the elderly. This was started with an initial grant of \$923,542.  |               |                   |                       |                 |                  |                  |                        |
| <b>Emergency Relief</b>  | <b>20.205</b> | <b>Hwy Admin.</b> | 0.0                   | 2,094.4         | 2,280.0          | 2,350.0          | <sup>2, 2, 15</sup>    |
| To provide funds for emergency projects such as floods.  |               |                   |                       |                 |                  |                  |                        |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 1 % is eligible to be expended during any State fiscal year on Emergency Relief projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF. |               |                   |                       |                 |                  |                  |                        |
| <b>Fatal Accident Reporting System</b>   | <b>20.600</b> | <b>Hwy Admin.</b> | 71.5                  | 80.1            | 78.3             | 78.9             |                        |
| To provide funds for highway accident reporting.   |               |                   |                       |                 |                  |                  |                        |
| Federal funds for Fatal Accident Reporting System (FARS) are provided through a five year cooperative Agreement with the National Highway Traffic Safety Administration, a sub-agency of the Federal Highway Administration.   |               |                   |                       |                 |                  |                  |                        |
| <b>FTA Technical Studies-Sec5303/5313</b>  | <b>20.505</b> | <b>FTA</b>        | 6,652.7               | 814.0           | 1,066.8          | 850.2            | <sup>2, 2, 6, 15</sup> |
| To provide technical assistance for transit (non-metro) plans. This was started with an initial grant of \$1,598,540.  |               |                   |                       |                 |                  |                  |                        |
| <b>Fuel Tax Evasion</b>  | <b>00.000</b> | <b>U.S.D.O.T.</b> | 718.6                 | 16.8            | 16.8             | 0.0              | <sup>10</sup>          |
| Federal Fuel tax evasion program for dyed diesel. This grant was started with an initial amount of \$344,236.  |               |                   |                       |                 |                  |                  |                        |
| <b>Grand Canyon National Park</b>  | <b>20.106</b> | <b>FAA</b>        | 8,754.0               | 435.2           | 777.9            | 9,200.0          | <sup>2, 2</sup>        |
| To provide funds for GCN airport development and improvements.   |               |                   |                       |                 |                  |                  |                        |

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

Agency: Department of Transportation

| Grant/Project and Description  | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|-------------------|----------------|----------|-----------|-----------|-------------------|
|  |               |                   | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>HighPriority, Forest Lands, Public Lands</b>  | <b>20.205</b> | <b>NHTSA</b>      | 54,739.7       | 7,855.3  | 0.0       | 0.0       | <sup>2,2</sup>    |
| 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.   |               |                   |                |          |           |           |                   |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 5 % is eligible to be expended during any State fiscal year on High Priority, Forest Lands, Public Lands projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF.  |               |                   |                |          |           |           |                   |
| <b>Highway Planning and Research</b>   | <b>20.205</b> | <b>Hwy Admin.</b> | 16,819.8       | 13,142.6 | 17,150.0  | 17,660.0  | <sup>2,2,15</sup> |
| To provide for traffic counts, travel and transportation analysis.   |               |                   |                |          |           |           |                   |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 3 % is eligible to be expended during any State fiscal year on Highway Planning and Research projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF.              |               |                   |                |          |           |           |                   |
| <b>Interstate Maintenance and Discretionary</b>  | <b>20.205</b> | <b>Hwy Admin.</b> | 23,302.5       | 34,675.6 | 44,000.0  | 45,320.0  | <sup>2,2</sup>    |
| To provide for the repair and completion of the transcontinental highway system.   |               |                   |                |          |           |           |                   |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 12 % is eligible to be expended during any State fiscal year on Interstate, Maintenance and Discretionary projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF. |               |                   |                |          |           |           |                   |

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

**Agency: Department of Transportation**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b>    | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|-------------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                   | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>Minimum Allocation</b>  | <b>20.205</b> | <b>Hwy Admin.</b> | 37,810.4              | 65,980.1        | 73,100.0         | 75,290.0         | 2, 2               |
| To provide funds for donor states.   |               |                   |                       |                 |                  |                  |                    |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 16 % is eligible to be expended during any State fiscal year on Minimum Allocation projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF.      |               |                   |                       |                 |                  |                  |                    |
| <b>MVD Motor Carrier Program Driver Disqualification</b>   | <b>20.217</b> | <b>Hwy Admin.</b> | 1,033.8               | 0.0             | 0.0              | 0.0              | 2, 2, 4            |
| CDL License improvement under NAFTA. This grant was started with an initial amount of \$1,033,766.   |               |                   |                       |                 |                  |                  |                    |
| <b>NAFTA Border Project</b>  | <b>20.205</b> | <b>U.S. DOT</b>   | 1,354.7               | 0.0             | 0.0              | 0.0              | 2, 2, 4, 15        |
| To hire 15 officers at border ports for traffic inspections. This grant was started with an initial amount of \$786,250.   |               |                   |                       |                 |                  |                  |                    |
| <b>National Highway System</b>   | <b>20.205</b> | <b>Hwy Admin.</b> | 88,992.3              | 132,233.8       | 120,300.0        | 123,920.0        | 2, 2               |
| To fund the national highway system.   |               |                   |                       |                 |                  |                  |                    |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 25 % is eligible to be expended during any State fiscal year on National Highway System projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF. |               |                   |                       |                 |                  |                  |                    |
| <b>Performance and Registration Information System Management (PRISM)</b>  | <b>20.217</b> | <b>Hwy Admin.</b> | 450.0                 | 0.0             | 0.0              | 0.0              | 2, 2, 4, 15        |
| Used for commercial vehicle registration and motor vehicle safety improvement. This grant was started with an initial amount of \$450,000.   |               |                   |                       |                 |                  |                  |                    |

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

Agency: Department of Transportation

| Grant/Project and Description  | CFDA          | Grantor           | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|--|---------------|-------------------|----------------|----------|-----------|-----------|---------------------|
|  |               |                   | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>Rural Public Transit - Section 5311</b>   | <b>20.509</b> | <b>FTA</b>        | 14,620.1       | 2,511.8  | 4,243.8   | 4,246.5   | <sup>15</sup>       |
| To provide annual plan development for various transit entities providing public transportation. This was started with an initial grant of \$1,890,941.  |               |                   |                |          |           |           |                     |
| <b>Safety</b>  | <b>20.205</b> | <b>Hwy Admin.</b> | 15,609.5       | 10,869.2 | 10,150.0  | 10,460.0  | <sup>2, 2</sup>     |
| To provide a safe working environment.   |               |                   |                |          |           |           |                     |
| Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 2 % is eligible to be expended during any State fiscal year on Safety projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF. |               |                   |                |          |           |           |                     |
| <b>State Airport System Study</b>  | <b>20.106</b> | <b>FAA</b>        | 0.0            | 0.0      | 550.0     | 550.0     | <sup>2, 2</sup>     |
| Collect data related to navigation aid, weather reporting facilities, etc, of all airports that are under operation within Arizona State boundary.   |               |                   |                |          |           |           |                     |
| <b>State Aviation Plan Update</b>  | <b>20.106</b> | <b>FAA</b>        | 550.0          | 0.0      | 550.0     | 550.0     | <sup>2, 2, 15</sup> |
| To update the aviation system plan.  |               |                   |                |          |           |           |                     |
| <b>Strategic Weight and Inspection Facility - Douglas</b>  | <b>00.000</b> | <b>U.S. DOT</b>   | 995.0          | 0.0      | 2,000.0   | 0.0       | <sup>2, 2, 10</sup> |
| Strategic weight and inspection facility. This grant was started on August 29, 2002 with an initial amount of \$930,143.   |               |                   |                |          |           |           |                     |

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

**Agency: Department of Transportation**

| <b>Grant/Project and Description</b> | <b>CFDA</b>   | <b>Grantor</b>    | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b>  |
|--------------------------------------|---------------|-------------------|-----------------------|-----------------|------------------|------------------|---------------------|
|                                      |               |                   | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                     |
| <b>Surface Transportation</b>        | <b>20.205</b> | <b>Hwy Admin.</b> | 164,092.5             | 136,507.9       | 131,380.0        | 135,320.0        | <sup>2, 2, 15</sup> |

Funds for construction, rehabilitation, resurfacing, restoration and operational improvements of primary, secondary and urban highways systems.

Federal Fiscal years 2004, 2005 , and 2006 estimated ADOT Obligation Authorities are \$467.5, \$470.1, and \$488.3 millions respectively. Of these amounts, approximately 32 % is eligible to be expended during any State fiscal year on Surface Transportation projects. However, actual expended amount may vary in each fiscal year, because Obligation Authority is not limited to a specific program. The State match is 5.7% of the eligible amount. Sources of the State matching funds vary, such as 1/2 cent sales tax revenue, bond proceeds and HURF.

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

Agency: Department of Transportation

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount   |                  | FY 2005          | FY 2006          | Footnote(s)     |
|--------------------------------|---------------|---------------|------------------|------------------|------------------|------------------|-----------------|
|                                |               |               | Available        | Received         | Est. Rev.        | Est. Rev.        |                 |
| <b>Tax Evasion/Fraud Grant</b> | <b>00.000</b> | <b>US DOT</b> | 328.5            | 0.0              | 0.0              | 0.0              | 2, 2, 4, 10, 15 |
| Total (Available/Received)     |               |               | <b>476,727.0</b> | <b>450,569.6</b> | <b>445,325.9</b> | <b>465,340.3</b> |                 |

To cover operating and travel expenses related to the detection of Use Tax evasion and fraud. This grant was started with an initial amount of \$50,000.

**FY 2004 Uses of Funds**

|                                       |                  |
|---------------------------------------|------------------|
| FTE                                   | 8.0              |
| Personal Services                     | 576.3            |
| Employee-Related Expenditures         | 274.7            |
| All Other Operating Expenditures      | 772.4            |
| <b>Subtotal</b>                       | <b>1,623.4</b>   |
| Land Acquisition and Capital Projects | 413,223.0        |
| Pass-Through Funds                    | 36,393.9         |
| <b>Total Uses of Funds</b>            | <b>451,240.3</b> |



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# Natural Resources



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

Agency: Arizona Game & Fish Department

| Grant/Project and Description   | CFDA          | Grantor         | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|---------------|-----------------|----------------|----------|-----------|-----------|------------------|
|   |               |                 | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Animal and Plant Health Inspection Service - Dept. of Agriculture</b>  | <b>10.025</b> | <b>APHIS</b>    | 0.0            | 54.4     | 54.4      | 54.4      |                  |
| Conducting surveys to provide information to APHIS regarding Chronic Wasting Disease surveillance and management programs.  |               |                 |                |          |           |           |                  |
| <b>Arizona Boating Safety Program</b>   | <b>20.005</b> | <b>US COAST</b> | 716.4          | 718.0    | 762.8     | 841.9     | <sup>15</sup>    |
| To enhance existing aspects of the Department's boating safety and education program. Funds awarded based on number of licensed vessels and prior expenditures reported.  |               |                 |                |          |           |           |                  |
| <b>Bureau Of Land Management Contracts</b>  | <b>15.219</b> | <b>BLM</b>      | 971.7          | 339.7    | 334.7     | 334.7     | <sup>6, 15</sup> |
| Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management. |               |                 |                |          |           |           |                  |
| <b>Bureau Of Reclamation Contracts</b>  | <b>15.999</b> | <b>BR</b>       | 6,002.2        | 1,066.3  | 940.0     | 940.0     | <sup>15</sup>    |
| Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.             |               |                 |                |          |           |           |                  |
| <b>Endangered Species E-5 - Section 6</b>   | <b>15.615</b> | <b>USFWS</b>    | 1,765.5        | 998.7    | 1,170.1   | 218.7     | <sup>15</sup>    |
| Identify and manage listed endangered species of wildlife in Arizona. Funding awarded based on competitive applications.  |               |                 |                |          |           |           |                  |
| <b>F-14-R Statewide Fisheries Research</b>  | <b>15.605</b> | <b>USFWS</b>    | 335.5          | 372.6    | 293.0     | 344.1     | <sup>15</sup>    |
| Conduct statewide investigations to develop or enhance fisheries management options. Funding awarded based on demographics and number of licensed anglers.  |               |                 |                |          |           |           |                  |
| <b>F-19-D Boating Access Facilities</b>   | <b>15.605</b> | <b>USFWS</b>    | 3,886.8        | 725.7    | 813.5     | 1,092.7   | <sup>15</sup>    |
| Provide improvements for boating access to public use waterways. Funding awarded based on demographics and number of licensed anglers and hunters.  |               |                 |                |          |           |           |                  |
| <b>F-20-E Aquatic Resources Education</b>   | <b>15.605</b> | <b>USFWS</b>    | 345.5          | 239.8    | 224.6     | 297.4     | <sup>15</sup>    |
| Provide information and educational services to promote a better understanding of the state's aquatic resources. Funding awarded based on demographics and number of licensed anglers.  |               |                 |                |          |           |           |                  |

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

Agency: Arizona Game & Fish Department

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>F-21-T Cooperative Interstate Fish Management</b>   | <b>15.605</b> | <b>USFWS</b> | 3.9            | 2.8      | 2.9       | 1.5       | 2,2         |
| Coordinate fisheries activities in the Colorado River basin with state and federal agencies. Funding awarded based on demographics and number of licensed anglers.   |               |              |                |          |           |           |             |
| <b>F-22-M Hatcheries Operation and Maintenance</b>   | <b>15.605</b> | <b>USFWS</b> | 1,756.0        | 1,834.2  | 1,801.9   | 1,711.0   | 15          |
| Supervise, administer, and operate department hatcheries to support federal aid sponsored fish management activities. Funding awarded based on demographics and number of licensed anglers.                          |               |              |                |          |           |           |             |
| <b>F-23-D Urban Fishing Program</b>  | <b>15.605</b> | <b>USFWS</b> | 375.0          | 402.3    | 375.0     | 375.0     | 2,2,15      |
| Cooperative program with Municipalities to regularly stock fish for angling. Funding awarded based on demographics and number of licensed anglers.   |               |              |                |          |           |           |             |
| <b>F-7-M Statewide Fisheries</b>   | <b>15.605</b> | <b>USFWS</b> | 1,960.7        | 1,805.2  | 1,429.6   | 1,679.5   | 15          |
| Provide recommendations for Arizona's fisheries management program through various field surveys, creel census. Funding awarded based on demographics and number of licensed anglers.                                |               |              |                |          |           |           |             |
| <b>Federal Highway Administration - US DOT</b>   | <b>20.205</b> | <b>FHWA</b>  | 0.0            | 40.4     | 40.0      | 40.0      | 2,2         |
| Radio telemetry showing bighorn sheep movement and population dynamics in and around the Hoover Dam Bypass Project area.   |               |              |                |          |           |           |             |
| <b>FW-11-TG Habitat Evaluation Protection</b>  | <b>15.605</b> | <b>USFWS</b> | 1,901.6        | 1,687.7  | 186.8     | 1,868.4   | 15          |
| Incorporate fish and wildlife resource needs in land and water development or management programs in Arizona. Funding awarded based on demographics and number licensed anglers and hunters.                         |               |              |                |          |           |           |             |
| <b>FW-15-C Fish and Wildlife Management Coordination and Planning</b>  | <b>15.605</b> | <b>USFWS</b> | 494.7          | 466.5    | 389.5     | 512.3     | 15          |
| Supervise, administer, coordinate, and provide support services for federal projects. Funding awarded based on demographics and number of licensed anglers and hunters.  |               |              |                |          |           |           |             |
| <b>FW-20-D Habitat Development and Maintenance</b>   | <b>15.605</b> | <b>USFWS</b> | 2,299.4        | 2,156.5  | 1,826.2   | 2,259.7   | 15          |
| Provide wildlife and fisheries habitat enhancement, land and water rights administration, and maintenance of capital improvements. Funding Awarded based on demographics and number of licensed anglers and hunters. |               |              |                |          |           |           |             |

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(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)    |
|---|---------------|--------------|----------------|----------|-----------|-----------|----------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |                |
| <b>FW-22-O Federal Aid-Outreach</b>   | <b>15.605</b> | <b>USFWS</b> | 155.1          | 84.0     | 120.3     | 162.9     | <sup>15</sup>  |
| Improve public awareness of the Sport Fish and Wildlife Restoration programs and activities. Funding awarded based on demographics and number of licensed anglers and hunters.  |               |              |                |          |           |           |                |
| <b>Landowner Incentive Program (Tier 1)</b>   | <b>15.633</b> | <b>USFWS</b> | 0.0            | 91.5     | 111.3     | 120.0     |                |
| Administering the Landowner Incentive Program. The Program assists private landowners in conserving and restoring the habitat of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process. |               |              |                |          |           |           |                |
| <b>Landowner Incentive Program (Tier 2)</b>   | <b>15.633</b> | <b>USFWS</b> | 0.0            | 2.3      | 520.0     | 520.0     | <sup>2,2</sup> |
| Assist private landowners in conserving and restoring habitats of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.  |               |              |                |          |           |           |                |
| <b>National Park Service</b>  | <b>15.998</b> | <b>NPS</b>   | 0.0            | 17.6     | 17.0      | 17.0      | <sup>2,2</sup> |
| Conducting of pygmy owl surveys in Organ Pipe Cactus National Monument.   |               |              |                |          |           |           |                |
| <b>Natural Resources Conservation Service</b>   | <b>10.914</b> | <b>NRCS</b>  | 53.2           | 75.0     | 80.6      | 80.6      | <sup>15</sup>  |
| Proposals are submitted by AGFD biologists on a competitive basis. Once awarded, they function to assist landowners in developing upland wildlife, wetland wildlife, threatened and endangered species, fish and other types of wildlife habitat.     |               |              |                |          |           |           |                |
| <b>State Wildlife Grant (IMPLEMENTATION)</b>  | <b>15.634</b> | <b>USFWS</b> | 0.0            | 541.2    | 446.0     | 841.3     |                |
| Implement programs to protect wildlife and their habitat. Funding awarded based on demographics and population.   |               |              |                |          |           |           |                |
| <b>State Wildlife Grant (PLANNING)</b>  | <b>15.634</b> | <b>USFWS</b> | 2,604.0        | 1,127.1  | 1,030.8   | 1,257.3   | <sup>15</sup>  |
| Develop programs to benefit wildlife and their habitat. Funding awarded based on demographics and population.   |               |              |                |          |           |           |                |
| <b>U.S. Air Force</b>   | <b>12.800</b> | <b>USAF</b>  | 1,088.5        | 194.5    | 195.0     | 195.0     | <sup>15</sup>  |
| Grant proposals written by AGFD biologists are selected by the USAF to protect, administer, manage and conserve the resources of Luke Air Force Range and Davis-Monthan Range.  |               |              |                |          |           |           |                |

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Agency: Arizona Game & Fish Department

| Grant/Project and Description   | CFDA          | Grantor          | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)         |
|---|---------------|------------------|----------------|----------|-----------|-----------|---------------------|
|   |               |                  | Available      | Received | Est. Rev. | Est. Rev. |                     |
| <b>U.S. Army</b>  | <b>12.110</b> | <b>U.S. ARMY</b> | 1,714.4        | 166.5    | 166.1     | 166.1     | <sup>15</sup>       |
| Grant proposals are tailored to the needs of the Yuma Proving Ground and submitted for the Army's selection. When enacted, their purpose is to assess the status of mammal species of high interest on Ft. Huachuca: survey for potential bat habitat on Yuma Proving Ground. |               |                  |                |          |           |           |                     |
| <b>U.S. Environmental Protection Agency</b>   | <b>66.500</b> | <b>E.P.A.</b>    | 285.7          | 148.7    | 149.2     | 149.2     | <sup>15</sup>       |
| AGFD biologists submit grant proposals for selection by the EPA. Their purposes is for environmental monitoring and assessment surveys of Arizona streams.  |               |                  |                |          |           |           |                     |
| <b>U.S. Forest Service Contracts</b>  | <b>10.652</b> | <b>USFS</b>      | 251.2          | 44.5     | 46.5      | 46.5      | <sup>15</sup>       |
| Funding proposals submitted by AGFD biologists and selected by USFS to provide programs for the conservation and management of wildlife resources in the state of Arizona national forests.   |               |                  |                |          |           |           |                     |
| <b>U.S. FWS Contracts</b>   | <b>15.605</b> | <b>USFWS</b>     | 751.1          | 743.5    | 769.5     | 769.5     | <sup>15</sup>       |
| AGFD grants proposals are submitted and selected by FWS to provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.  |               |                  |                |          |           |           |                     |
| <b>U.S. Geological Survey</b>   | <b>15.977</b> | <b>USGS</b>      | 825.6          | 302.0    | 300.2     | 300.2     | <sup>15</sup>       |
| Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.  |               |                  |                |          |           |           |                     |
| <b>U.S. Navy</b>  | <b>12.300</b> | <b>U.S. NAVY</b> | 84.2           | 26.9     | 26.9      | 26.9      | <sup>2, 2, 15</sup> |
| Grant proposals submitted and analyzed by the Navy. Projects are awarded to determine Sonoran Pronghorn productivity and recruitment.   |               |                  |                |          |           |           |                     |
| <b>W-53-M Game Management Surveys</b>   | <b>15.611</b> | <b>USFWS</b>     | 1,531.4        | 1,657.7  | 1,186.2   | 1,599.0   | <sup>15</sup>       |
| Provide recommendations for management of the state's wildlife population, through field surveys. Funding awarded based on demographics and number of licensed hunters.   |               |                  |                |          |           |           |                     |
| <b>W-78-R Statewide Investigations</b>  | <b>15.611</b> | <b>USFWS</b>     | 879.9          | 955.0    | 716.9     | 987.2     | <sup>15</sup>       |
| Provide research investigations of all resident species. Funding awarded based on demographics and number of licensed hunters.  |               |                  |                |          |           |           |                     |

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(Dollars in Thousands)**

Agency: **Arizona Game & Fish Department**

| <b>Grant/Project and Description</b>   | <b>CFDA</b>   | <b>Grantor</b> | <b>FY 2004 Amount</b> |                 | <b>FY 2005</b>   | <b>FY 2006</b>   | <b>Footnote(s)</b> |
|--|---------------|----------------|-----------------------|-----------------|------------------|------------------|--------------------|
|  |               |                | <b>Available</b>      | <b>Received</b> | <b>Est. Rev.</b> | <b>Est. Rev.</b> |                    |
| <b>W-93-S Arizona Hunter Education</b>   | <b>15.611</b> | <b>USFWS</b>   | 429.1                 | 442.6           | 437.7            | 419.5            | <sup>15</sup>      |
| Provide instruction to all interested individuals in the safe use of firearms and bows and arrows. Funding awarded based on demographics and number of licensed hunters.                       |               |                |                       |                 |                  |                  |                    |
| <b>W-95-M Nongame Investigations</b>   | <b>15.611</b> | <b>USFWS</b>   | 88.3                  | 93.6            | 69.2             | 92.8             | <sup>15</sup>      |
| Collect information on distribution and population status of all nongame birds and mammals native to Arizona. Funding awarded based on demographics and number of licensed hunters.            |               |                |                       |                 |                  |                  |                    |
| <b>W-98-S Statewide Shooting Ranges</b>  | <b>15.613</b> | <b>USFWS</b>   | 577.3                 | 446.8           | 341.9            | 445.0            | <sup>15</sup>      |
| Provide a safe shooting facility for use by the general public to include competitive, training, and educational events. Funding awarded based on demographics and number of licensed hunters. |               |                |                       |                 |                  |                  |                    |

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount  |                 | FY 2005         | FY 2006         | Footnote(s)   |
|--|---------------|--------------|-----------------|-----------------|-----------------|-----------------|---------------|
|  |               |              | Available       | Received        | Est. Rev.       | Est. Rev.       |               |
| <b>Wildlife Conservation and Restoration Program</b>   | <b>15.625</b> | <b>USFWS</b> | 1,335.9         | 430.1           | 149.0           | 0.0             | <sup>15</sup> |
| Wildlife conservation planning and recovery implementation. Public information enhancement and awareness improvement. Disabled accessibility improvement to shooting facilities and angling sites. Fundind awarded based on demographics and population. |               |              |                 |                 |                 |                 |               |
| <b>Total (Available/Received)</b>  |               |              | <b>35,469.8</b> | <b>20,501.9</b> | <b>17,525.3</b> | <b>20,767.3</b> |               |
| <b>FY 2004 Uses of Funds</b>   |               |              |                 |                 |                 |                 |               |
|  |               |              |                 | 301.0           |                 |                 |               |
| FTE  |               |              |                 | 301.0           |                 |                 |               |
| Personal Services  |               |              |                 | 9,408.3         |                 |                 |               |
| Employee-Related Expenditures  |               |              |                 | 3,023.2         |                 |                 |               |
| All Other Operating Expenditures   |               |              |                 | 7,962.2         |                 |                 |               |
| <b>Subtotal</b>  |               |              |                 | <b>20,393.7</b> |                 |                 |               |
| Land Acquisition and Capital Projects  |               |              |                 | 108.2           |                 |                 |               |
| Pass-Through Funds   |               |              |                 | 0.0             |                 |                 |               |
| <b>Total Uses of Funds</b>   |               |              |                 | <b>20,501.9</b> |                 |                 |               |

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

Agency: Arizona Geological Survey

| Grant/Project and Description   | CFDA          | Grantor       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)      |
|---|---------------|---------------|----------------|----------|-----------|-----------|------------------|
|   |               |               | Available      | Received | Est. Rev. | Est. Rev. |                  |
| <b>Carbon Sequestration</b><br>Carbon sequestration in Arizona.   | <b>81.089</b> | <b>US DOE</b> | 0.0            | 0.0      | 87.8      | 0.0       | <sup>6</sup>     |
| <b>Data Base Management</b><br>Upgrade the National Geologic Database   | <b>00.000</b> | <b>USGS</b>   | 32.7           | 4.4      | 68.1      | 0.0       | <sup>6, 10</sup> |
| <b>Fort Huachuca Fire Study</b><br>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. | <b>00.000</b> | <b>USFS</b>   | 50.3           | 32.1     | 0.0       | 0.0       | <sup>6, 10</sup> |
| <b>Statemap '03</b><br>To do original, geologic mapping.  | <b>15.815</b> | <b>USGS</b>   | 173.2          | 61.8     | 0.0       | 0.0       |                  |
| <b>Statemap '04</b><br>To do original, geologic mapping.  | <b>15.810</b> | <b>USGS</b>   | 0.0            | 180.0    | 30.7      | 0.0       |                  |
| <b>Statemap '05</b><br>To do original, geologic mapping.  | <b>15.810</b> | <b>USGS</b>   | 0.0            | 0.0      | 57.5      | 159.9     |                  |

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Agency: Arizona Geological Survey

| Grant/Project and Description         | CFDA          | Grantor     | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s) |
|---------------------------------------|---------------|-------------|----------------|--------------|--------------|--------------|-------------|
|                                       |               |             | Available      | Received     | Est. Rev.    | Est. Rev.    |             |
| <b>Statemap '06</b>                   | <b>15.810</b> | <b>USGS</b> | 0.0            | 0.0          | 0.0          | 57.9         |             |
| To do original, geologic mapping.     |               |             |                |              |              |              |             |
| <b>Total (Available/Received)</b>     |               |             | <b>256.2</b>   | <b>278.3</b> | <b>244.1</b> | <b>217.8</b> |             |
| <b>FY 2004 Uses of Funds</b>          |               |             |                |              |              |              |             |
| FTE                                   |               |             |                |              | 10.0         |              |             |
| Personal Services                     |               |             |                |              | 179.2        |              |             |
| Employee-Related Expenditures         |               |             |                |              | 44.7         |              |             |
| All Other Operating Expenditures      |               |             |                |              | 57.6         |              |             |
| <b>Subtotal</b>                       |               |             |                |              | <b>281.5</b> |              |             |
| Land Acquisition and Capital Projects |               |             |                |              | 0.0          |              |             |
| Pass-Through Funds                    |               |             |                |              | 0.0          |              |             |
| <b>Total Uses of Funds</b>            |               |             |                |              | <b>281.5</b> |              |             |

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Agency: State Land Department

| Grant/Project and Description  | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|--|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|  |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Cooperative Fire Protection Title IV (000406)</b>   | <b>10.664</b> | <b>USFS</b>  | 0.0            | 146.1    | 201.8     | 0.0       | 2, 2, 15    |
| To provide for wildfire mitigation activities including fuels treatment and public awareness of fire danger. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments.  |               |              |                |          |           |           |             |
| <b>Cooperative Fire Protection Title IV Other (000407)</b>   | <b>10.664</b> | <b>USFS</b>  | 0.0            | 253.3    | 179.6     | 0.0       | 2, 2, 15    |
| To provide for several mitigation activities including fuel treatment projects, purchase of fire fighting equipment and forest health monitoring. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments..                |               |              |                |          |           |           |             |
| <b>Cooperative Forestry Assistance (000404)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 1,192.1  | 754.0     | 1,184.1   | 6, 15       |
| To provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other governmental agencies including state agencies. |               |              |                |          |           |           |             |
| <b>Forest Health Enhancement Program (036070)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 80.5     | 455.4     | 477.0     | 2, 2, 6     |
| To provide funding for technical assistance and for fuels treatment and other forestry practices to improve forest health. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are local governments and private non-profit organizations.   |               |              |                |          |           |           |             |
| <b>Forest Lands Enhancement Programs (030069)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 0.0      | 19.4      | 62.5      | 2, 2, 6     |
| To provide technical assistance and education to sub-grantees on land management and conservation practices of forested lands. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are local landowners of forested land.  |               |              |                |          |           |           |             |

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Agency: State Land Department

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>Forest Legacy (030049)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 0.0      | 25.4      | 23.5      | 2, 2, 6     |
| To protect the forests against destruction and preserve the heritage. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are not awarded to sub-grantees.   |               |              |                |          |           |           |             |
| <b>Hazardous Fuels Reduction (WFHF) (600055)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 266.0    | 266.6     | 0.0       | 2, 2, 6, 15 |
| To provide funding for fuels reduction in non federal lands. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are rural fire departments.  |               |              |                |          |           |           |             |
| <b>Rural Community Fire Protection (000403)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 88.4     | 76.0      | 80.0      | 2, 2, 15    |
| To enhance rural fire protection by training, organizing and equipping rural fire departments. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are at the discretion of the department. The recipient of the pass thru funds are the State Fire Marshall and rural fire departments.   |               |              |                |          |           |           |             |
| <b>Rural Fire Agreement (010805)</b>  | <b>15.228</b> | <b>USFWS</b> | 0.0            | 0.0      | 20.0      | 0.0       | 2, 2, 15    |
| To aid rural fire departments by increasing its fire fighting capabilities. Rural fire department coverage area must include wetlands and other wildlife refuge areas. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments. |               |              |                |          |           |           |             |
| <b>Rural Fire Assistance (010009)</b>   | <b>15.993</b> | <b>BLM</b>   | 0.0            | 430.1    | 278.8     | 257.4     | 2, 2, 6, 15 |
| To aid fire district fire fighting capabilities. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments.   |               |              |                |          |           |           |             |

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

Agency: State Land Department

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|---------------|--------------|----------------|----------|-----------|-----------|-------------|
|   |               |              | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>State Fire Assistance - National Fire Plan (600034)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 0.0      | 787.4     | 924.8     | 2, 2, 6     |
| To provide for a variety of forestry practices including forest stewardship, fire preparedness, volunteer fire assistance, tree seedling program, community forestry, and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other governmental agencies including state agencies. |               |              |                |          |           |           |             |
| <b>State Fire Assistance - National Fire Plan (600037)</b>  | <b>10.664</b> | <b>USNFS</b> | 0.0            | 552.1    | 514.6     | 219.4     | 2, 2, 6, 15 |
| To provide funding for fire mitigation projects. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments and other governmental agencies.   |               |              |                |          |           |           |             |
| <b>State Fire Assistance (030051)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 169.3    | 404.2     | 404.2     | 2, 2        |
| To provide for a variety of forestry practices including forest stewardship, fire preparedness, volunteer fire assistance, tree seedling program, community forestry, and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are other governmental agencies including state agencies.  |               |              |                |          |           |           |             |
| <b>Stewardship Incentive Program Grant (000409)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 23.9     | 18.3      | 14.9      | 2, 2        |
| To help landowners with planning their land stewardship responsibilities and implementing management plan. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are local landowners of forested land.   |               |              |                |          |           |           |             |
| <b>Volunteer Fire Assistance (030052)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 281.3    | 0.0       | 0.0       | 2, 2        |
| To assist rural fire departments in organizing and education equipment. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. The recipient of the pass thru funds are rural fire departments.   |               |              |                |          |           |           |             |

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

Agency: State Land Department

| Grant/Project and Description   | CFDA          | Grantor      | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)    |
|---|---------------|--------------|----------------|----------------|----------------|----------------|----------------|
|   |               |              | Available      | Received       | Est. Rev.      | Est. Rev.      |                |
| <b>Wildland/Urban Interface Supplemental Funding (030079)</b>   | <b>10.664</b> | <b>USNFS</b> | 0.0            | 200.0          | 0.0            | 0.0            | <sup>2,2</sup> |
| To provide funding for fuels treatment projects for the city of Prescott. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters and it is limited to the city of Prescott. The grant is awarded based upon need. Pass thru funds are awarded to sub-grantees based upon need. The recipient of the pass thru funds is the city of Prescott. |               |              |                |                |                |                |                |
| <b>Total (Available/Received)</b>   |               |              | <b>0.0</b>     | <b>3,683.1</b> | <b>4,001.5</b> | <b>3,647.8</b> |                |
| <b>FY 2004 Uses of Funds</b>  |               |              |                |                |                |                |                |
| FTE   |               |              |                |                | 10.0           |                |                |
| Personal Services   |               |              |                |                | 408.2          |                |                |
| Employee-Related Expenditures   |               |              |                |                | 98.0           |                |                |
| All Other Operating Expenditures  |               |              |                |                | 1,036.2        |                |                |
| <b>Subtotal</b>   |               |              |                |                | <b>1,542.4</b> |                |                |
| Land Acquisition and Capital Projects   |               |              |                |                | 0.0            |                |                |
| Pass-Through Funds  |               |              |                |                | 2,188.9        |                |                |
| <b>Total Uses of Funds</b>  |               |              |                |                | <b>3,731.3</b> |                |                |

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

Agency: State Parks Board

| Grant/Project and Description  | CFDA          | Grantor                       | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s)       |
|--|---------------|-------------------------------|----------------|----------|-----------|-----------|-------------------|
|  |               |                               | Available      | Received | Est. Rev. | Est. Rev. |                   |
| <b>AZ. Site Steward</b>  | (Continued)   |                               |                |          |           |           |                   |
| Support for 900 member volunteer coordinator position for statewide archaeological sites.          |               |                               |                |          |           |           |                   |
| <b>BLM AZSITE</b>  | <b>45.129</b> | <b>BLM</b>                    | 0.0            | 25.0     | 25.0      | 25.0      | <sup>15</sup>     |
| Data entry of GPS historic property data.  |               |                               |                |          |           |           |                   |
| <b>BOR Yuma Crossing Interpretive Kiosk</b>  | <b>99.995</b> | <b>BOR</b>                    | 0.0            | (0.1)    | 0.0       | 0.0       | <sup>2,2</sup>    |
| Interpretive exhibit and kiosk.  |               |                               |                |          |           |           |                   |
| <b>Historic Preservation</b>   | <b>15.904</b> | <b>NPS</b>                    | 231.0          | 668.7    | 609.6     | 609.6     | <sup>15</sup>     |
| To provide survey planning, and compliance assistance to the State Historical Preservation Office. |               |                               |                |          |           |           |                   |
| <b>Land and Water Conservation</b>   | <b>15.916</b> | <b>NPS</b>                    | 3,795.2        | 694.1    | 1,700.0   | 1,700.0   | <sup>2,2,15</sup> |
| To provide State Outdoor Comprehensive Grants.   |               |                               |                |          |           |           |                   |
| <b>Tubac Presidio State Park Los Tubaquenos</b>  | <b>45.129</b> | <b>AZ. Humanities Council</b> | 0.0            | 1.0      | 0.0       | 0.0       | <sup>2,2</sup>    |
| Support Living History Program   |               |                               |                |          |           |           |                   |
| <b>USCG Water Safety Center Operations</b>   | <b>99.995</b> | <b>US COAST</b>               | 0.0            | 4.1      | 4.1       | 4.1       | <sup>2,2,15</sup> |
| Multi-partner contributions to operate regional water safety center.                               |               |                               |                |          |           |           |                   |
| <b>USDOJ/NPS Route 66 Seligman</b>   | <b>99.995</b> | <b>National Park Service</b>  | 0.0            | 2.6      | 0.0       | 0.0       | <sup>2,2</sup>    |
| National Register Nomination of historic properties on Route 66 in Seligman Arizona.               |               |                               |                |          |           |           |                   |

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

Agency: State Parks Board

| Grant/Project and Description  | CFDA          | Grantor       | FY 2004 Amount |                | FY 2005        | FY 2006        | Footnote(s)   |
|--|---------------|---------------|----------------|----------------|----------------|----------------|---------------|
|  |               |               | Available      | Received       | Est. Rev.      | Est. Rev.      |               |
| <b>USDOT Recreational Trails</b>   | <b>20.205</b> | <b>US DOT</b> | 2,765.1        | 527.7          | 1,102.1        | 1,102.1        | <sup>15</sup> |
| Development, acquisition and maintenance of recreational trails and trail related projects throughout the state. |               |               |                |                |                |                |               |
| <b>Total (Available/Received)</b>  |               |               | <b>6,791.3</b> | <b>1,985.6</b> | <b>3,486.2</b> | <b>3,486.2</b> |               |
| <b>FY 2004 Uses of Funds</b>   |               |               |                |                |                |                |               |
| FTE  |               |               |                | 16.0           |                |                |               |
| Personal Services  |               |               |                | 362.9          |                |                |               |
| Employee-Related Expenditures  |               |               |                | 112.4          |                |                |               |
| All Other Operating Expenditures   |               |               |                | 637.8          |                |                |               |
| <b>Subtotal</b>  |               |               |                | <b>1,113.1</b> |                |                |               |
| Land Acquisition and Capital Projects  |               |               |                | 27.6           |                |                |               |
| Pass-Through Funds   |               |               |                | 738.9          |                |                |               |
| <b>Total Uses of Funds</b>   |               |               |                | <b>1,879.6</b> |                |                |               |

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

Agency: Department of Water Resources

| Grant/Project and Description   | CFDA   | Grantor  | FY 2004 Amount |          | FY 2005   | FY 2006   | Footnote(s) |
|---|--------|----------|----------------|----------|-----------|-----------|-------------|
|   |        |          | Available      | Received | Est. Rev. | Est. Rev. |             |
| <b>BOR / Drought Prevention Program</b><br>To assist Water Resources in Drought Prevention Program  | N/A    | B.O.R.   | 0.0            | 15.5     | 7.3       | 0.0       | 2, 2, 6     |
| <b>Community Assistance Program</b><br>To assist communities with National Flood Insurance Program requirements. Grant period is 8/1/03 to 9/30/03. | 83.105 | F.E.M.A. | 0.0            | 21.0     | 0.0       | 0.0       | 2, 2        |
| <b>FEMA Community Assistance Program</b><br>To assist communities with National Flood Insurance program.  | 83.105 | F.E.M.A. | 0.0            | 59.0     | 125.4     | 117.7     | 6           |
| <b>Flood Warning System Maintenance Program</b><br>To provide funds to support ADWR in maintaining the AZ Flood Warning System.                     | N/A    | B.O.R.   | 50.0           | 3.4      | 50.0      | 50.0      | 2, 2, 6, 15 |
| <b>NASA Grant</b><br>Interferometric SAR Subsidence Monitoring for ADWR.  | 43.999 | NASA     | 433.2          | 390.2    | 542.5     | 0.0       | 2, 2, 6, 15 |
| <b>National Dam Safety Program</b><br>The purpose of this grant is to provide funding for State's Dam Safety Program.                               | 83.550 | F.E.M.A. | 34.7           | 10.0     | 36.8      | 31.2      | 2, 2, 6, 15 |

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

Agency: Department of Water Resources

| Grant/Project and Description              | CFDA          | Grantor   | FY 2004 Amount |              | FY 2005      | FY 2006      | Footnote(s)     |
|--|---------------|-----------|----------------|--------------|--------------|--------------|-----------------|
|  |               |           | Available      | Received     | Est. Rev.    | Est. Rev.    |                 |
| <b>Water Conservation - Phoenix AMA</b>    | <b>00.000</b> | <b>BR</b> | 45.0           | 37.1         | 0.0          | 0.0          | 2, 2, 6, 10, 15 |
| To assist State water conservation program |               |           |                |              |              |              |                 |
| <b>Total (Available/Received)</b>          |               |           | <b>562.9</b>   | <b>536.2</b> | <b>762.0</b> | <b>198.9</b> |                 |
| <b>FY 2004 Uses of Funds</b>               |               |           |                |              |              |              |                 |
| FTE  |               |           |                |              | 0.9          |              |                 |
| Personal Services                          |               |           |                |              | 47.2         |              |                 |
| Employee-Related Expenditures              |               |           |                |              | 14.3         |              |                 |
| All Other Operating Expenditures           |               |           |                |              | 508.7        |              |                 |
| <b>Subtotal</b>                            |               |           |                |              | <b>570.2</b> |              |                 |
| Land Acquisition and Capital Projects      |               |           |                |              | 0.0          |              |                 |
| Pass-Through Funds                         |               |           |                |              | 0.0          |              |                 |
| <b>Total Uses of Funds</b>                 |               |           |                |              | <b>570.2</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                          |       |   |
| USED     | 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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