

# **State of Arizona Executive Budget**

**FISCAL YEAR 2020**

**Douglas A. Ducey**  
**GOVERNOR**



**JANUARY 2019**

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# The Budget Summary

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The FY 2020 Executive Budget strengthens State Government's solid fiscal position – paying down debt and saving for the future, all while making responsible investments that will benefit Arizonans now and for generations.

**"Four years ago we were broke. Today, it's not by accident-- I stand before you with the largest projected budget surplus in a decade.**

**"But we're not going on a spending spree. We're going to live within our means. We're going to fulfill teacher pay raises, and we're going to be better prepared for the next downturn so it doesn't become a calamity.**

**"Whatever limited new spending we do will be smart and targeted and aimed at helping the people who need it most, so they can access the abundant opportunity that is Arizona."**

Gov. Doug Ducey, 2019 Inaugural Address

Arizona remains a place of opportunity for all. Since taking office in January 2015, Governor Ducey has sought to move the Grand Canyon State forward on the things that matter greatly to the majority of Arizonans:

- A balanced State budget.
- Significant investments in teachers and students.
- Protecting our most vulnerable adults and children.
- Combating opioid addiction.
- Securing our border.
- Supporting public safety and first responders.
- Protecting Lake Mead and our water future.
- Embracing innovation that grows jobs and opportunity.

All of this is done in a fiscally responsible manner. Average spending growth over the past five years remains at 4.5% compared to 11.0% in the five years leading up to the Great Recession. The Executive Budget preserves future financial flexibility by ensuring that more than half of the new FY 2020 investments are one-time, doubling the State's Rainy Day Fund, and paying down debt.

The FY 2020 Executive Budget is rooted in the rich Arizona tradition of finding meaningful solutions that transcend partisan politics and bring together the people of our state. The Executive Budget strengthens State Government's solid fiscal position – paying down debt and saving for the future, all while making

responsible investments that will benefit Arizonans now and for generations.

## FY 2019 Budget Forecast

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The Executive forecasts a current fiscal year structural surplus of \$572 million and an ending cash balance of \$854 million.

## FY 2020 Executive Budget

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The FY 2020 Executive Budget, as in prior years, delivers on the Executive's consistent promise to increase funding for Arizona's K-12 public education system – with \$637 million in new, additional monies for K-12 education.

Including the baseline changes and Executive initiatives, the Executive forecasts a structural surplus of \$244 million, resulting in an ending cash balance of \$109 million.

## Securing Arizona's Fiscal Future

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**Maximizing the State's Rainy Day Fund.** Today's balance in the State's Budget Stabilization Fund (BSF), or the "Rainy Day Fund," is in poor condition compared to the BSF's historical balances ahead of the two prior recessions.

The FY 2020 Executive Budget makes a record-breaking \$542 million BSF deposit and raises the statutory cap on how much the State can contribute to the BSF. Together, these initiatives will position the State to recover from future economic downturns more quickly and with greater fiscal strength than ever before.

**Reclaiming Ownership of the State Capitol.** The State has aggressively repaid debt that it incurred during the Great Recession. A decade later, the State can now refinance the existing debt at lower interest rates, saving Arizona taxpayers over \$100 million between FY 2020 and 2030 and allowing the State to regain free-and-clear ownership of its Capitol buildings.

## Education

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A robust state economy lies on the strength of its K-12 and higher education systems. Since 2015, the Executive has prioritized student achievement and outcomes, encouraged innovation in our schools, and provided the targeted resources

to expand the quantity of our public schools that demonstrate the highest levels of educational excellence.

The State has made significant investments in K-12 education, including:

- Proposition 123.
- Results Based Funding.
- Arizona Public School Credit Enhancement Program.
- 20x2020 teacher pay plan.
- Restoration of the additional assistance formula funding.
- The 20-year extension of Proposition 301.
- Capital for university research and development infrastructure.

The FY 2020 Executive Budget allocated 50% of new discretionary spending, or \$269.9 million, to funding public K-12 and higher education. When counting General Fund baseline and Executive initiatives, the Executive Budget includes \$705.8 million, or 70% of spending increase. The Executive's clear emphasis continues to be addressing the teacher shortage and building stronger pathways for career and workforce training.

## K-12 Education

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The Executive Budget for FY 2020 continues its ardent support of our public schools:

- Continues implementation of the "20x2020" plan that funds a permanent 20% teacher pay raise by school year 2020-2021.
- Continues restoration of additional assistance formula funding.
- Includes more high-performing schools in the Results Based Funding formula.
- Creates a new incentive program for career and technical education to address Arizona's workforce needs.
- Increases resources for school safety programs.
- Proactively funds new school construction and increases funding for building renewal.

## Higher Education

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For Arizona's public higher education institutions – the University of Arizona, Arizona State University, and Northern Arizona University – and the two largest community college systems in the state, the Executive Budget in FY 2020:

- Addresses Arizona's teacher shortage crisis by significantly expanding the K-12 teacher pipeline through permanent State funding of the Arizona Teachers Academy.

- Covers in full the university insurance premium increases to the Health Insurance Trust Fund, freeing up university tuition dollars for other operational purposes.
- Continues State support for resident university students.
- Provides capital to the community colleges in Pima, Maricopa and Pinal counties for the expansion of workforce training programs to meet the increasing demands of Arizona's aviation, healthcare, and advanced manufacturing employment sectors.

## Natural Resources

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The Executive Budget commits \$30 million (in addition to the existing \$6 million approved in the FY 2018 budget) for conservation efforts dedicated to protecting the water level in Lake Mead, and an additional \$5 million to support infrastructure projects for agriculture. These investments support a viable proposal that preserves the resilience of the Colorado River and protects Arizona's reliance on it for water.

The Executive Budget also fully funds the State's program for hazardous waste cleanups, using the statutorily required formula for the first time since FY 2007 to support the Department of Environmental Quality's efforts to evaluate and safely remediate polluted land.

## Public Safety

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The Executive Budget makes targeted investments to enhance public safety in all parts of Arizona, while continuing the Executive's commitment to help those who have served their time succeed in work and life after their release from incarceration.

**Public Safety Salary Increases.** The Executive Budget includes \$74 million as part of an enterprise-wide compensation package that focuses primarily on public safety and is designed to recruit and retain the State's best law enforcement and corrections personnel. Key examples include:

- \$35.5 million for salary adjustments ranging from 5% to 15% in the Department of Corrections, with over 94% of the increase dedicated to security personnel. (The Executive plans to phase in a 15% raise for these staff over two years, with 10% in the first year.) Similarly, The Executive Budget funds \$3.2 million for pay raises at the Department of Juvenile Corrections, with most of the funding allocated for security personnel.
- \$21.5 million for a 10% increase in Department of Public Safety (DPS) Trooper salaries increasing starting Trooper pay from \$46,988 to \$51,687, placing starting Trooper pay on par with other Arizona law enforcement agencies. The pay package includes a 5% increase in DPS civilian salaries.

**Investments in State Troopers.** In addition to the compensation package aimed at lowering the vacancy rates of existing

Trooper positions, the Executive Budget further enhances Trooper coverage and adds:

- 24 Troopers to patrol the Phoenix area's Loop 202 South Mountain Freeway, opening in the fall of 2019;
- 12 additional Troopers dedicated to overnight patrols in southern Arizona, needed to interdict and reduce illegal activity near the Arizona-Mexico border during the evening hours; and
- 6 additional Troopers patrolling Maricopa County between 8 p.m. and 6 a.m. to intercept wrong-way and impaired drivers.

All new FY 2020 DPS highway patrol investments are funded by the General Fund to keep the Public Safety Fee constant. In the out years, the Executive Budget contemplates that General Fund spending will be offset by the natural growth in the number of vehicle registration transactions.

**Reducing Inmate Recidivism.** The Executive has implemented pre-release workforce training for inmates since 2017, with the ultimate goal of reducing the State's prison population by offering inmates additional pathways to employment and post-release success in life.

The State provided increased resources for combatting recidivism in FY 2019. To build upon these efforts, the Executive is reinvesting workforce training funds to newly implement a computer-programming academy that will lead to immediate information technology job opportunities post-incarceration.

## Health and Welfare

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The Executive Budget protects programs that benefit thousands of Arizona children, while helping low-income working parents remain in the workforce to pursue opportunities for advancement that can ultimately free them from the need for government assistance.

In addition, funding is provided to protect vulnerable adults and the elderly from neglect and exploitation.

**Safe, Healthy Children.** The Executive Budget:

- Repeals provisions of Laws 2017, Chapter 309 that imposed an enrollment freeze in the KidsCare program. KidsCare currently provides health insurance for over 32,000 Arizona children of working, yet low-income parents. The Executive forecasts that, under current law, 6,000 children who qualify for KidsCare would be unable to access coverage in FY 2020. If this provision remains in law through 2022, the number of children losing coverage is projected to increase to almost 26,000.
- Improves access to child care for low-income working families and foster parents by (a) immediately adding \$56 million in new federal funding for child care subsidies in the current FY 2019 budget year and (b) continuing that appropriation in FY 2020 and beyond. Providing parents with

quality and reliable child care gives added incentive for parents to work and lift themselves out of the cycle of poverty.

- Targets salary adjustments for mission-critical staff at the Department of Child Safety (DCS), to make meaningful strides in investigating child welfare cases, enhancing in-home preventive services, and reducing the number of out-of-home child placements.
- Continues development funding for the DCS child welfare data system.
- Supports investment in a new child support enforcement system to enhance government efficiency and increase collections.

**Protecting Vulnerable Adults and the Elderly.** The Executive Budget utilizes federal funds to meet the higher caseload demands for Adult Protective Services and the longstanding backlog of elderly individuals in need of home and community-based services (HCBS), which help our seniors safely remain independent and in their own homes for a longer period of time.

In addition, the FY 2020 Executive Budget:

- Targets salary adjustments for nurses, behavioral health technicians, and security officers at the Arizona State Hospital to increase staff retention that fosters stronger staff-patient relationships and better patient behavior.
- Establishes a new Prenatal Care Telemedicine program that awards grants to rural healthcare providers to purchase equipment that increases access to prenatal care for expectant mothers and improve health outcomes for mothers and children.
- Includes funding to continue Arizona's veterans suicide prevention program as part of an ongoing statewide effort to reduce suicides among Arizona's military and veteran population.

## Government That Works

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The Executive Budgets strengthens stewardship of State assets, including:

- Resources to improve State Government's cyber preparedness by establishing a new, Statewide Cybersecurity Risk Management Program that covers financial losses from cyber incidents and helps the State execute timely response and recovery efforts.
- A one-time increase in agency health care premiums, while holding the university system harmless, to provide adequate time for the procurement of a new, more cost-effective State employee health plan.
- A rental rate increase for State-owned buildings to generate additional revenue to renovate and maintain the State's building system.

The Executive Budget also includes State support for building a new cold room inspection facility at the Mariposa Port of Entry in Nogales, which will improve the competitiveness of that port relative to other border states as carriers decide where to transport their temperature-sensitive cargo.

The Executive Budget makes other infrastructure investments into the State's highway system, such as:

- Accelerating and expanding the Interstate 17 widening project between Anthem and Sunset Point, to ease congestion and enhance safety.
- Continuing to expand funding for preventive road surface maintenance to a level sufficient to meet the recommended maintenance schedule that maximizes the life of pavement in good condition.

Finally, the Executive Budget reverses a baseline reduction of \$6 million to the Arizona Competes Fund, adds another \$1 million, and earmarks \$3 million to create a rural broadband grant program.

## Major General Fund Budget Issues, FY 2020

### **K-12: Baseline Spending**

Enrollment Growth and Inflation.....	\$200.0 million
Next phase of 20x2020 Teacher Salary Increase.....	\$164.7 million
School Facilities Board (SFB) New Schools .....	\$92.1 million
K-12: Additional Assistance.....	\$67.8 million
SFB: Building Renewal Grants.....	\$62.8 million
Civics Education.....	\$0.5 million

### **K-12: Initiative Spending**

SFB New Schools.....	\$98.8 million
Results Based Funding Expansion.....	\$59.7 million
K-12: School Safety Package.....	\$15.6 million

### **Higher Education Initiatives**

Universities: Capital and Operational Funding.....	\$35 million
Universities: Arizona Teachers Academy .....	\$21 million
Community Colleges: Pima Aviation Center.....	\$20 million
Community Colleges: Maricopa Healthcare Center.....	\$5.8 million
Northern Arizona University: Biomedical Research.....	\$3 million

### **PROJECTED ENDING BALANCES**

FY 2019.....	\$854.1 million
FY 2020.....	\$109.3 million
FY 2021.....	\$20.4 million
FY 2022.....	\$96.6 million

### **PROJECTED STRUCTURAL BALANCES**

FY 2019.....	\$572.2 million
FY 2020.....	\$244.1 million
FY 2021.....	\$104.6 million
FY 2022.....	\$142.0 million

## Sources and Uses of Funds

The General Fund's Sources and Uses of Funds statement that follows summarizes the Executive Budget in tabular form. The statement presents the following:

- The *FY 2018 Preliminary Actual* column reflects currently known revenues and expenditures for FY 2018, from the State's Accounting and Financial Information System.
- *FY 2019 Enacted* reflects the enacted appropriations.
- The *FY 2019 Net Changes* column shows Executive's changes to the enacted appropriations.
- The *FY 2019 Executive Budget* column shows the Executive's revenue projections and expenditures.
- The *FY 2020 Net Changes* column shows Executive's changes to the enacted appropriations.
- The *FY 2020 Executive Budget* column shows the Executive's revenue projections and expenditures.
- The *FY 2021 and FY 2022 Net Changes* column reflect the changes in those years compared to the prior year for the Executive's revenue and expenditure projections.
- The *FY 2021 and FY 2021 Executive Budget* column reflect the Executive's revenue projections and expenditures.

# Executive Budget In-A-Flash



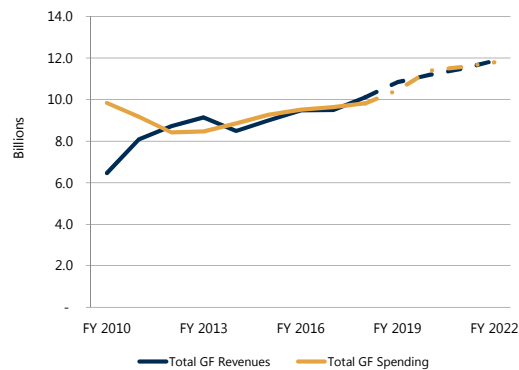
## GENERAL FUND CASH FLOW

	Prelim Actual FY 2018	Executive Budget FY 2019	Executive Budget FY 2020	Executive Budget FY 2021	Executive Budget FY 2022	
Beginning Balance	\$ 150,871,000	\$ 449,632,000	\$ 849,081,400	\$ 109,280,900	\$ 20,405,700	
Adj. Base Revenues	10,036,152,700	10,727,179,500	11,090,936,300	11,442,816,500	11,829,938,400	
Revenue Changes	-	(5,000,000)	(267,000)	(3,225,000)	(6,225,000)	
One-time Revenues	74,372,700	120,681,700	100,840,700	45,000,000	45,000,000	
<b>Total Revenues</b>	<b>\$ 10,261,396,400</b>	<b>\$ 11,292,493,200</b>	<b>\$ 12,040,591,400</b>	<b>\$ 11,593,872,400</b>	<b>\$ 11,889,119,100</b>	
Enacted Spending	\$ 9,811,764,400	\$ 10,389,460,900	\$ 10,389,460,900	\$ 11,389,096,500	\$ 11,573,466,700	
Baseline Changes		14,652,500	461,393,800	75,288,900	108,709,300	
Net New Initiatives		39,298,400	538,241,800	109,081,300	110,332,600	YOY <sup>1</sup> % growth
<b>Total Spending</b>	<b>\$ 9,811,764,400</b>	<b>\$ 10,443,411,800</b>	<b>\$ 11,389,096,500</b>	<b>\$ 11,573,466,700</b>	<b>\$ 11,792,508,600</b>	1.9%
BSF Deposit	0	0	542,214,000	0	0	
<b>Ending Balance</b>	<b>\$ 449,632,000</b>	<b>\$ 849,081,400</b>	<b>\$ 109,280,900</b>	<b>\$ 20,405,700</b>	<b>\$ 96,610,500</b>	

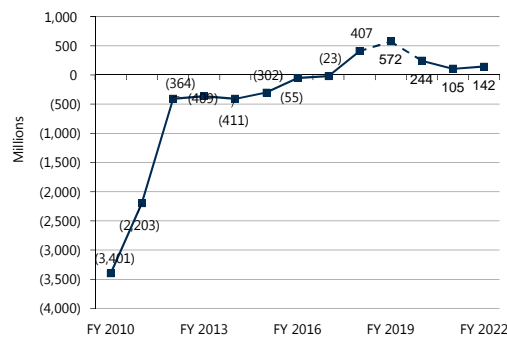
## GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021	Forecast FY 2022	YOY % growth
Ongoing Revenues <sup>2</sup>	\$ 10,036,152,700	\$ 10,722,179,500	\$ 11,090,669,300	\$ 11,439,591,500	\$ 11,823,713,400	3.4%
Ongoing Spending	9,629,007,500	10,155,028,900	10,846,558,600	11,334,982,700	11,681,738,600	3.1%
<b>Structural Balance</b>	<b>\$ 407,145,200</b>	<b>\$ 567,150,600</b>	<b>\$ 244,110,700</b>	<b>\$ 104,608,800</b>	<b>\$ 141,974,800</b>	

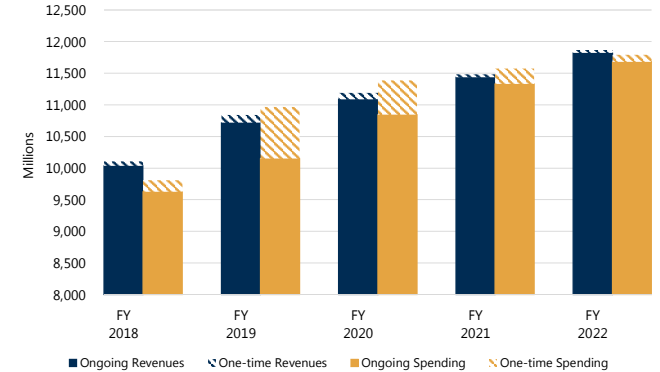
## HISTORICAL REVENUES TO SPENDING



## GENERAL FUND STRUCTURAL BALANCE



## COMPARISON OF REVENUES TO SPENDING



<sup>1</sup>Year-over-year growth compares total spending, including supplemental appropriations, to the prior year.

<sup>2</sup>Includes enhanced revenue from additional Department of Revenue auditors, collectors, and fraud prevention in FY 2019.

Average annual General Fund spending growth over the past 5 years has been just 4.5% compared to 11% in the 5 years prior to the Great Recession

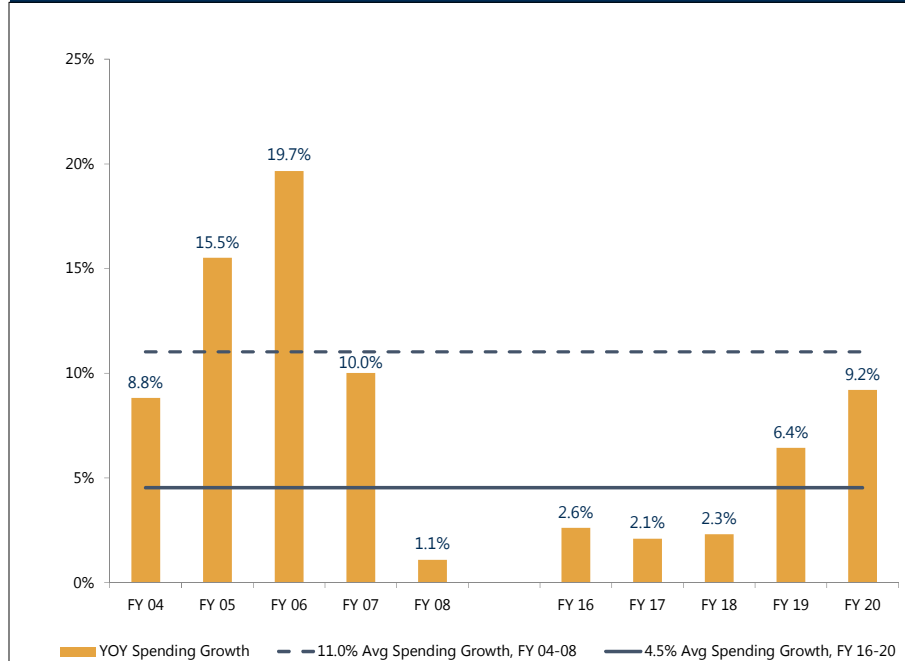
The Executive Budget maintains long-term spending discipline while increasing the Rainy Day Fund balance to historic levels and fulfilling the Executive's K-12 funding commitments

#### GENERAL FUND SPENDING

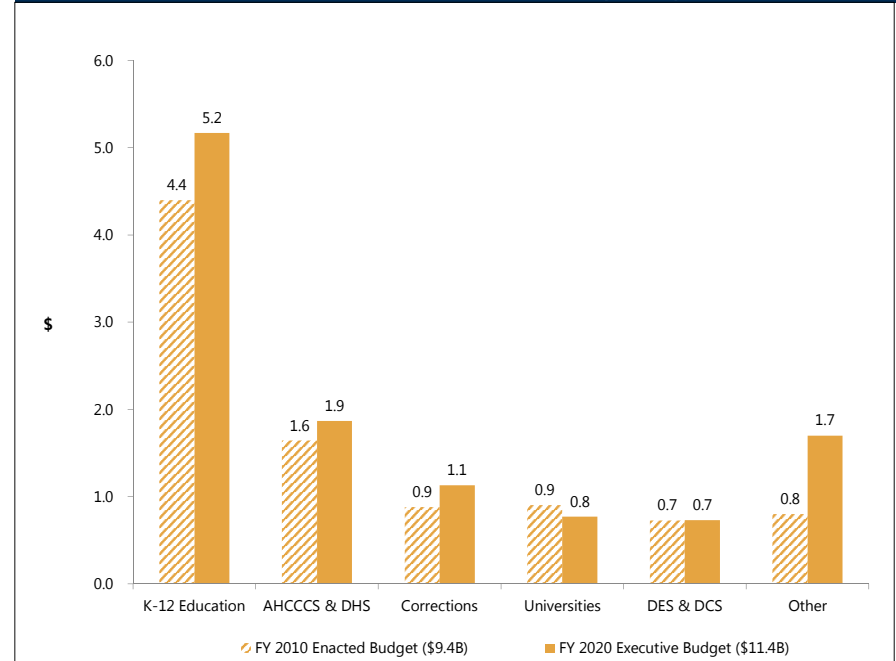
	Prelim Actual	Executive Budget	Baseline Adjustments <sup>3</sup>	New Initiatives	Executive Budget	YOY % growth
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020 <sup>4</sup>	
Education	4,227,258	4,704,652	381,449	85,224	5,171,325	9.9%
AHCCCS	1,785,264	1,777,094	(3,990)	3,655	1,776,759	0.0%
Corrections	1,067,641	1,108,306	29,906	2,200	1,131,776	2.1%
Economic Security	586,110	654,600	16,725	63,262	730,924	11.7%
School Facilities Board	302,287	299,700	67,131	99,069	440,900	47.1%
Child Safety	379,791	375,839	0	0	375,839	0.0%
ASU - Tempe	320,259	333,327	(5,495)	18,900	342,181	2.7%
U of A	199,601	212,842	(3,165)	9,450	215,122	1.1%
NAU	108,613	112,187	(5,090)	9,650	116,656	4.0%
Health Services	87,670	89,931	310	2,107	92,348	2.7%
Other	747,270	774,935	(16,387)	244,725	995,269	28.4%
<b>Total</b>	<b>\$ 9,811,764</b>	<b>\$ 10,443,412</b>	<b>\$ 461,394</b>	<b>\$ 538,242</b>	<b>\$ 11,389,097</b>	9.1%

New FY 2019 Spending: \$ 53,950,900  
New FY 2020 Spending: \$ 999,635,600

#### GENERAL FUND SPENDING GROWTH RATES, FY 2004 to FY 2008 vs. FY 2016 to FY 2020



#### GENERAL FUND SPENDING DISTRIBUTION, FY 2010 to FY 2020 (billions)



<sup>3</sup> The Baseline Adjustments for School Facilities Board include removal of one-time funding in FY 2019 and retired debt service on construction of new schools that occurred in the 2000s.

<sup>4</sup> The amounts in the FY 2020 Executive Budget column may not equal to the sum of the FY 2018 and other FY 2019 columns because of supplementals included in FY 2019 that are considered one-time spending and not necessarily carried into FY 2020.

## GENERAL FUND SPENDING BREAKDOWN

### KEY HIGHLIGHTS

- The Executive Budget increases the balance in the Budget Stabilization Fund to \$1B, reflecting the Governor's commitment to ensuring the financial stability of this State
- Additionally, the Budget reflects his commitment to fully funding the State's '20x2020' Education plan

## K-12 AND HIGHER EDUCATION

### DEPARTMENT OF EDUCATION

#### \$381.4M FY 2020 Baseline

\$164.7M	Additional Teacher Salary Increase
\$140.4M	Inflation Adjustment
\$67.8M	Increase Additional Assistance
\$64.1M	Proposition 301 Bridge
\$59.6M	Enrollment Growth
\$8M	Fund Shift
\$2.9M	Higher Cost Per Pupil
\$0.5M	Civics Education
(\$14.3M)	Increase Permanent Fund Projections
(\$47.2M)	Property Taxes from New Construction
(\$65.1M)	Remove One-Time FY 2019 Appropriations

#### \$85.2M FY 2020 Initiatives

\$59.7M	Results Based Funding
\$10M	Career and Technical Education
\$9.3M	School Resource Officers
\$6M	School Counselors and Social Workers
\$0.3M	Department Audit

### SCHOOL FACILITIES BOARD

#### \$67.1M FY 2020 Baseline

\$92.1M	New School Facilities
\$62.8M	Building Renewal Grants
(\$2.4M)	New School Facilities Debt Service
(\$34.4M)	Prior Year Building Renewal Grants
(\$50.9M)	Prior Year New School Construction

#### \$99.1M FY 2020 Initiatives

\$98.8M	New School Construction Timeframe Change
\$0.3M	School Safety Guidelines Study

### UNIVERSITIES

#### (\$13.8M) FY 2020 Baseline

(\$13.8M)	Prior Year One-Time Funding
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#### \$59M FY 2020 Initiatives

\$38M	Additional Investment
\$21M	Arizona Teachers Academy

### COMMUNITY COLLEGES

#### \$1M FY 2020 Baseline

(\$0.4M)	Operating State Aid
\$0.1M	STEM and Workforce Programs State Aid
\$1.4M	Equalization Assistance

#### \$25.8M FY 2020 Initiatives

\$20M	Pima Community College Aviation Center Expansion
\$5.8M	MCCCD Health Care Expansion

### HEALTH AND WELFARE

### AUTOMATION PROJECTS (DCS)

#### \$5.1M FY 2020 Initiatives

\$5.1M	CHILDS Replacement: Guardian
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### ECONOMIC SECURITY

#### \$16.7M FY 2020 Baseline

\$31.1M	Integration of CRS and BHS for DD into DES DD
(\$14.4M)	Technical Adjustments

#### \$63.3M FY 2020 Initiatives

\$63.3M	DDD Caseload & Capitation Growth
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### AHCCCS

#### (\$4M) FY 2020 Baseline

\$22.3M	Caseload and Capitation Rates
\$4.8M	Developmental Disabilities (DD) Access to Care
(\$5.1M)	Annualize CRS Shift to the DES DD Program
(\$26.1M)	DDD-BHS Consolidation into DES

#### \$3.7M FY 2020 Initiatives

\$1.6M	Eliminate KidsCare Freeze
\$1.2M	Electronic Visit Verification System
\$0.8M	Provider Management System
\$0.1M	Asset Verification System

### PUBLIC SAFETY

### DEPARTMENT OF PUBLIC SAFETY

#### (\$28.4M) FY 2020 Initiatives

\$6.4M	Loop 202 South Mountain Freeway Patrol
\$3M	Border Strike Force Enhancement
\$1.5M	Wrong Way Driving Patrol
\$1M	Vehicle Replacement
\$1M	Restoring Funding to Police Academy Training
(\$41.3M)	Shift of Highway Patrol Expenditures to the HPF

### CORRECTIONS

#### \$29.9M FY 2020 Baseline

\$31.9M	FY 2020 Inmate Health Care Needs
\$1.1M	Leap Year
(\$3.1M)	1,000 Bed COP Savings

#### \$2.2M FY 2020 Initiatives

\$2.2M	Prison Construction and Operations Fund Backfill
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### OTHER CHANGES

#### (\$17.1M) FY 2020 Net Baseline

(\$12.9M)	County Funding (DJC & EORP Cost Offset)
(\$6M)	Commerce
\$1M	Secretary of State
\$0.8M	All Other, Net Baseline

#### \$223.3M FY 2020 Net Initiatives

\$63.2M	Public Safety Compensation Package
\$54M	HITF One-Time Adjustment
\$11.3M	Juvenile Corrections (County Cost Offset)
\$7M	Commerce
\$87.8M	All Other Initiatives

## OVERALL SPENDING

#### \$461.4M FY 2020 Net Baseline

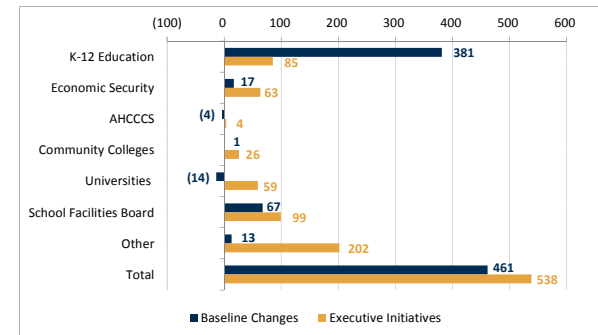
\$510.8M	Baseline Increases
(\$49.4M)	Baseline Decreases

#### \$538.2M FY 2020 Net Initiatives

\$566.7M	Initiative Increases
(\$28.5M)	Initiative Decreases

#### \$999.6M Total New Spending

## NEW GENERAL FUND SPENDING PROFILE FY 2020



# General Fund Sources and Uses

\$ in thousands

	FY 18 Prelim Actual	FY 19 Enacted Base	FY 19 Net Changes	FY 19 Executive Budget	FY 20 Net Changes	FY 20 Executive Budget	FY 21 Net Changes	FY 21 Executive Budget	FY 22 Net Changes	FY 22 Executive Budget
<b>SOURCES OF FUNDS</b>										
Beginning Balance	150,871	204,482		449,632		849,081		109,281		20,406
Ongoing Revenues										
Base Revenues	10,716,923	10,980,106		11,401,984		11,828,510		12,226,717		12,645,283
<i>Urban Revenue Sharing</i>	<i>(680,770)</i>	<i>(674,804)</i>		<i>(674,804)</i>		<i>(737,574)</i>		<i>(783,900)</i>		<i>(815,345)</i>
Adjusted Base Revenues	10,036,153	10,305,301		10,727,179		11,090,936		11,442,817		11,829,938
Transfers & Newly Enacted Changes	74,373	115,682		115,682		100,574		41,775		38,775
Liquor License Fee diversions	0	0		0		(267)		(225)		(225)
Prior Fund Transfers	74,373	120,682		120,682		1,841		0		0
New Fund Transfers	0	0		0		99,000		45,000		45,000
TY 2017 IRC Conformity	0	(5,000)		(5,000)		0		0		0
Index the Dependent Exemption for Inflation	0	0		0		0		(3,000)		(6,000)
Subtotal Revenues	10,110,525	10,420,983		10,842,861		11,191,510		11,484,592		11,868,713
<b>TOTAL SOURCES OF FUNDS</b>	<b>10,261,396</b>	<b>10,625,465</b>		<b>11,292,493</b>		<b>12,040,591</b>		<b>11,593,872</b>		<b>11,889,119</b>
<b>USES OF FUNDS</b>										
<b>Operating Budget Appropriations</b>	<b>9,770,882</b>	<b>10,320,734</b>	<b>53,951</b>	<b>10,374,685</b>	<b>844,649</b>	<b>11,219,334</b>	<b>157,085</b>	<b>11,376,418</b>	<b>304,405</b>	<b>11,680,824</b>
<b>Other Expenses/(Revenues)</b>	<b>40,883</b>	<b>68,727</b>	<b>0</b>	<b>68,727</b>	<b>643,250</b>	<b>711,977</b>	<b>(514,929)</b>	<b>197,048</b>	<b>(85,363)</b>	<b>111,685</b>
Extra Pay Period Costs for FY 2021	0	0	0	0	0	0	80,000	80,000	(80,000)	0
Capital Outlay	5,700	4,959	0	4,959	(4,959)	0	0	0	0	0
Public Safety Compensation Package	0	0	0	0	63,228	63,228	(344)	62,885	(5,864)	57,021
Phoenix Convention Center Payment	22,499	22,996	0	22,996	504	23,500	498	23,998	501	24,499
Rio Nuevo District	13,563	14,000	0	14,000	0	14,000	0	14,000	0	14,000
Asset Sale/Lease-Back Debt Service	84,115	84,112	0	84,112	(11,214)	72,898	1,138	74,036	0	74,036
Revert FY 2017 DCS Backlog Privatization	(2,700)	0	0	0	0	0	0	0	0	0
Revert FY 2016 SOS Special Election	(2,963)	0	0	0	0	0	0	0	0	0
Revert FY 2017 ADOT Construction Funding	(230)	0	0	0	0	0	0	0	0	0
Unallocated Rent/Risk/IT Pro-Rata Adjustments	0	1	0	1	4,887	4,887	0	4,887	0	4,887
Unallocated Retirement Rate Adjustment	0	151	0	151	(7,940)	(7,790)	0	(7,790)	0	(7,790)
Unallocated FY 2019 Health Insurance Adjustment	0	32	0	32	(32)	0	0	0	0	0
Agency reductions	0	0	0	0	0	0	0	0	0	0
Unallocated FY 2018 Health Insurance Adjustment	16	0	0	0	0	0	0	0	0	0
ADOT One-Time Savings	0	(12,524)	0	(12,524)	12,524	0	0	0	0	0
HITF One-Time Adjustment	0	0	0	0	44,040	44,040	(54,007)	(9,968)	0	(9,968)
Administrative Adjustments	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000
Unallocated Adjustment	0	0	0	0	0	0	0	0	0	0
Reversions	(179,118)	(145,000)	0	(145,000)	0	(145,000)	0	(145,000)	0	(145,000)
<b>Transfer to Rainy Day Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,214</b>	<b>542,214</b>	<b>(542,214)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES OF FUNDS</b>	<b>9,811,764</b>	<b>10,389,461</b>	<b>53,951</b>	<b>10,443,412</b>	<b>1,487,899</b>	<b>11,931,311</b>	<b>(357,844)</b>	<b>11,573,467</b>	<b>219,042</b>	<b>11,792,509</b>
<b>ENDING BALANCE</b>	<b>449,632</b>	<b>236,004</b>		<b>849,081</b>		<b>109,281</b>		<b>20,406</b>		<b>96,610</b>
Ongoing Revenues	10,036,153	10,305,301		10,727,179		11,090,669		11,439,592		11,823,713
Ongoing Expenditures	9,629,008	10,155,029		10,155,029		10,846,559		11,334,983		11,681,739
<b>STRUCTURAL BALANCE</b>	<b>407,145</b>	<b>150,272</b>		<b>572,151</b>		<b>244,111</b>		<b>104,609</b>		<b>141,975</b>

Note: FY 2019 to FY 2022 Net Changes columns include baseline and initiative issues.



# The Economy

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Fueled in 2018 by population and job growth, Arizona's economy is strong relative to its historical performance and to the current U.S. economy. Further expansion is anticipated in the coming year, and the initiatives featured in the FY 2020 Executive Budget reflect reasonable expectations for sustained growth in State revenues.

**"With our high quality of life, growing economy and abundance of new jobs, and some of the best schools in the nation, Arizona continues to prove itself as an unbeatable place to live, raise a family and retire."**

- Gov. Doug Ducey, "Arizona Top-Five State in New Residents, Growth," Official Statement, December 20, 2018

In 2018, national economic growth accelerated in response to newly implemented expansionary policies and corporate tax rate reductions. Arizona's economy prospered at an even higher rate, thanks in large part to the state's pro-business regulatory environment.

Even if, as some observers expect, the stimulating effects of federal tax policy moderate, the ingredients for continued expansion in Arizona and across the nation remain in place for 2019.

**The Nation.** As this forecast was prepared, the nation's economy was on track to finish the year above 3% growth in gross domestic product (GDP) for the first time since 2005. Current data puts the third-quarter economic growth rate at 3.5%, following a 4.2% rate in the second quarter.

The 2019 outlook can be assessed based on opportunities and threats. Optimism stems from soaring consumer confidence levels and a tax and regulatory environment that has the potential to make long-term changes to the nation's growth trajectory.

While pessimists continue to point to an aging population and other structural changes in the U.S. economy to support their arguments for a permanently slower growth hypothesis, the experience of the past year suggests that policy-driven faster growth, nationally and in Arizona, is achievable.

**Arizona.** Boosted by the momentum of recent economic and revenue growth and continued tailwinds, Arizona is well positioned to continue its strong economic performance through FY 2020 and perhaps beyond. Arizona continues to add new jobs at a robust pace, and the business climate is conducive to continued expansion.

The FY 2020 Executive Budget recognizes Arizona's strong fiscal health, with revenue projections and spending priorities tempered by the potential return to a more normal business cycle.

## National Outlook

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The consensus national outlook assumes growth will moderate slightly from the lofty levels of 2018 as the impacts of various stimulating policies diminish. However, consensus also suggests that consumer confidence will remain high, and, coupled with tight labor markets and wage gains and expanding capital expenditures, the economy will continue its expansion for at least the next 18 months. Overall, the short-term prospects for national growth are brighter today than they have been in recent years.

The most recent consensus outlook suggests real GDP growth trajectory through 2020 in the range of 2.3% to 2.7%, with slowing in 2021 and beyond. The key to achieving continued 2019 and 2020 growth will be the expansion of fixed business investment and equipment purchases (at least partly fueled by one-time federal tax reforms) while facing an impending Federal Reserve Board tightening cycle and increasing uncertainties surrounding the pace of global trade.

Given recent rhetoric about the long duration of the current U.S. expansion and the possibility of a mild recession in 2020, experts are quick to caution that expansions die not of old age but from external shock, such as excessive Federal Reserve tightening or other negative economic stimuli. While those factors could be present in the next 18 months, historically low interest rates make short-term growth prospects brighter than they have been in years. If inflation rates remain subdued, the Federal Reserve can remain deliberate in tightening. Further, a newly divided national government is unlikely to lead to substantial deviations from the policy course set over the past two years.

State Government will be monitoring how the Federal Reserve Board anticipates and responds to changes in business conditions, by either maintaining the pace of the announced tightening cycle or instituting a pause in the sequence of planned rate hikes. The Fed's challenge will be to avoid any adverse implications that will result from excessive or premature tightening. Similarly, policymakers in Washington must continue to allow business and the economy to grow by promoting smart, pro-growth policies with a sensible regulatory touch.

## EMPLOYMENT

The national labor market is very healthy. As the Executive expected last year, the federal tax package and other reforms

provided a powerful stimulus for job growth. The result: one of the lowest national unemployment rates in U.S. history.

Consensus projections for employment contemplate 1.8% employment growth nationally, with unemployment rates remaining well below 4%.

In light of the low unemployment rate and continued strong job gains, the conversation must shift to labor force participation and wage growth (which has otherwise lagged during the current cycle). A tightening labor market, in concert with continued strong employer demand, should lift wages and increase labor force participation over the next few years. Both outcomes would be bullish for the Executive Budget.

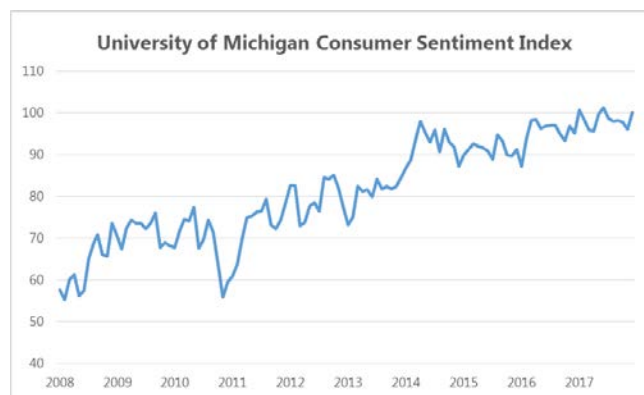
## CONSUMER SPENDING

Consumer confidence was high throughout 2018, and that sentiment is expected to continue well into the current year.

The Consumer Sentiment Index (CSI), measured by the University of Michigan, is sustaining 18-year highs, as shown in Figure 1. Consumer attitudes are bolstered by tight labor markets, improving economic confidence looking forward, and generally rising wages and household incomes. Further, optimism at the small business level should translate into more hiring, plant expansion, and equipment purchasing in 2019.

As consumers confront higher borrowing costs and perhaps higher costs of consumer and durable goods, the Executive will be closely watching the CSI for signs of eroding confidence.

Figure 1



## INTEREST RATES

Debate among the Federal Reserve Board watchers intensified in late 2018 as the Fed weighed options in the face of an extremely tight labor market, increased equity market volatility, and worries that sluggish growth globally will cause headwinds for the U.S.

Consensus estimates suggest three or four rate hikes in 2019, which could take the Federal Funds rate above 3%. However, in light of recent comments by Fed Chairman Jerome Powell and the equity market struggles in the fourth quarter of 2018, these estimates may not materialize.

The overall pace of the rate hiking cycle will be determined by the change in economic growth as well as how equity markets respond to a higher interest rate environment. Although interest rates are trending higher, historical comparison suggests that the economy will continue to benefit from relatively expansionary monetary policy, and recent signals suggest a slowing or moderating of the schedule to raise the Federal Funds rate. For example, in November 2018 Chairman Powell suggested benchmarks were “just below” neutral, versus “a long way” from neutral earlier in the year.

## MARKET VOLATILITY

While most economists predict 2019 will be a solid growth year, the stock market’s behavior since October 2018 suggests that Wall Street thinks otherwise.

If investors focus just on the economy, the markets will likely stabilize; if the current sell-off is due to tariff fears or lack of confidence in global political leadership, concerns over the disruption of global supply chains may persist for some months.

With respect to its impact on the General Fund, long-term stock market volatility could dampen capital gains realizations in FY 2020 and perhaps FY 2021. If stability returns this year, the markets can continue to deliver modest capital gains appreciation. Current volatility will not likely impact FY 2019 estimates unless the flurry of selling generates unexpected capital gains.

## BUSINESS SPENDING

Capital spending picked up in 2018 as businesses responded to an improving economy, lower corporate tax rates, and federal provisions encouraging the repatriation of foreign earnings and lowering the regulatory and tax costs of capital investment. In fact, during 2018, total capital expenditures surged to a 25-year high, and corporate research and development spending jumped by 14%, according to estimates prepared by Goldman Sachs. Thanks to continued support from permanent changes to federal tax law and regulatory postures, the prospects for business investment over the next few years remain strong.

As businesses look forward to the 10-year expiration of some provisions of the 2017 Tax Cuts and Jobs Act, they may adjust behaviors accordingly. This sort of thinking can mean the difference between permanent changes in the rate of U.S. economic growth versus a one-time level shift.

The Executive will continue to monitor federal policy and its potential impact on national business spending.

## CURRENT EVENTS AND RISKS

There is general agreement among economists that the nation’s economy is unlikely to sustain its recent rate of growth, but there is little consensus regarding how much the economy will moderate and when.

The Executive Budget’s outlook calls for more moderate national growth in the next few years than experienced in 2018,

with national GDP growth of approximately 2.5%. Correspondingly, growth in Arizona and in State revenues could slow somewhat, and the cautious optimism that underlies the Executive Budget will ensure that funding commitments, particularly for K-12 education, are protected.

## Arizona Outlook

Last year, the Executive anticipated the strength of the national and Arizona economies and developed a revenue and spending plan in line with those indicators for the State's General Fund.

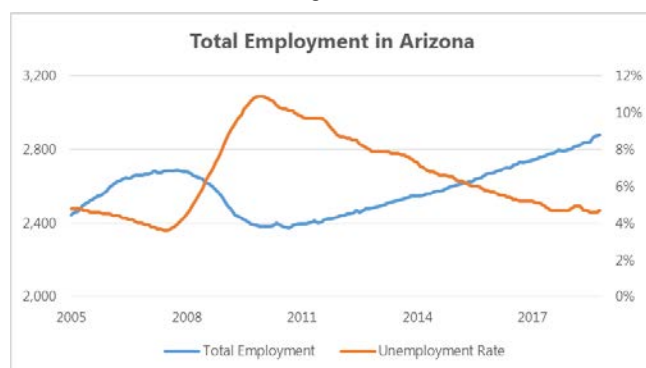
Looking forward, the FY 2020 Executive Budget balances the strong fundamentals that Arizona is currently enjoying, and is expected to continue in 2019, with the acknowledgement that the State must always be prepared for uncertainty.

Arizona's economic performance is strong relative to that of the nation, fueled in particular by population and job growth in 2018. With further expansion likely to continue in 2019, State revenues are forecast to sustainably grow to support the Executive's commitments.

### EMPLOYMENT

In contrast to many of the years since the Great Recession, when the pace of employment growth in Arizona often improved but lagged by historical standards, in 2018, Arizona added more than 85,000 jobs, total employment reached an all-time high, and the state's unemployment rate fell to a 10-year low (see Figure 2).

Figure 2



Employment gains in 2018 are projected to exceed 3% on a year-over-year basis for the first time since the recession; going forward, the Executive is committed to protecting and extending those gains at a State policy level.

The labor market has weathered large increases in minimum wage rates and transitioned from its historical dependency on large numbers of construction and hospitality workers. The business-friendly tax and regulatory environment suggests that job opportunities will continue to be plentiful in 2019. Large rates of in-migration from outside the state should support this growth, even as the unemployment rate tightens.

Arizona's economy today is more diverse than it was before the Great Recession, when construction accounted for nearly 9% of Arizona's employment. By the end of 2018, construction jobs comprised less than 5% of the state's employment base; with a heavier manufacturing and service-sector orientation, the state's economy is more mature and diverse, with no signs of the heavy sectoral concentration that made the Great Recession so severe.

The ongoing diversification of Arizona's economy into professional services, high-tech manufacturing, and health care delivery means a more robust economy relative to its pre-recession employment base.

According to a recent report by *Forbes* magazine, Arizona's "economy is projected to expand at the second-fastest rate in the U.S. through 2022" because of major economic development wins, including:

- A billion-dollar private investment in electric car manufacturing in Pinal County that is projected to support nearly 4,000 jobs, and
- A \$230 million private investment to build the nation's first international air cargo hub, which will house Mexican and U.S. customs and create 17,000 jobs.

The latter development affirms the Executive's commitment to fostering stronger relationships with Arizona's leading international trading partner.

Moreover, with the announcement of the preliminary United States–Mexico–Canada Agreement (USMCA), the Executive expects an acceleration of growth in the Mexican economy over the next two years, supporting higher export growth from Arizona.

**Manufacturing.** The state's manufacturing sector is closely connected to federal defense spending and the electronics industry, both of which are poised to expand in the near term, thanks in part to double-digit increases in defense spending in 2018 and 2019. In Arizona, year-over-year growth in manufacturing employment has held at about 5% for nearly a year and a half – one of the strongest periods for manufacturing job creation in recent memory and coincident with a national manufacturing employment renaissance that runs contrary to conventional wisdom that U.S. manufacturing was a stagnant sector.

**Construction.** Consistent with population and employment trends, Arizona's construction industry has rebounded sharply in recent years.

Despite recent industry health and Arizona's top ranking in construction job growth through October 2018, current construction levels still have not caught up with the activity achieved in the mid-2000s, suggesting that there is more growth to come in the construction industry and supporting the Executive's contention that the current rates of economic and job growth are sustainable.

In 2018, more single-family housing permits were issued than in any year since 2007. So far, rising home prices and interest

rates do not appear to have dramatically changed the market trend, although the Executive continues to monitor these indicators, as they might offer early warning of a slowdown in home sales.

## PERSONAL INCOME

Similar to the employment picture, Arizona's post-Recession personal income growth has generally lagged when benchmarked against the State's historical standards.<sup>1</sup>

However, with the national and state unemployment rates falling toward all-time and natural lows, and inflation again approaching its longer-term 2% trend, the ingredients are in place for income growth to accelerate beyond historical norms.

During 2017, quarterly personal income grew at an average rate of 5.6% – its fastest clip since 2014. During the first two quarters of 2018, growth averaged 5.4%. The Executive forecast calls for growth in the 5% to 5.5% range over the next 12 months, reflecting the higher trends.

## IN-MIGRATION

People and businesses are moving to Arizona. Since the end of the Great Recession, Arizona has outpaced the average net migration rate for Western states; in 2017, Arizona comprised 22% of total migration in the West, even though it makes up only 9% of the region's population.

The state continues to attract with abundant job and quality-of-life opportunities. Recent business relocation announcements, opportunities for wage appreciation, and Arizona's long-standing reputation as a permanent destination for businesses and families will help to sustain the expansion.

Arizona maintains its coveted status as a top destination state for domestic in-migrants. There are, in fact, far fewer movers overall than in previous decades, and rates of cross-state migration are lower across the United States since the Great Recession, due in part to a general change in the pace of economic growth.

The quality and skill levels of the workers Arizona attracts and retains will continue to be dictated by the needs of Arizona employers. As advanced manufacturing and professional business service, research and healthcare needs grow, so too will the need for workers with requisite skills. The Executive expects these trends to continue, with large numbers of younger professional job seekers moving into Arizona to start their families and careers.

## RISKS

While predicting economic changes is an imperfect exercise and current prognostications are largely positive, prudence demands considering both the length of the expansion and the state's recent acceleration and budgeting accordingly.

As in previous years, the most serious risk to Arizona comes from a scenario in which the nation falls back into recession due to macroeconomic conditions beyond the state's control.

Arizona remains reliant, in many ways, on the health of the defense sector, e.g. Boeing, Raytheon and many other private-sector defense contractors. Various factors suggest that the positive impacts unique to Arizona will combine to position the state more favorably than the national average in the event of an economic shock.

A return to faster growth over the past 18 months has fueled speculation in both the labor market – through increased rates of voluntary job-hopping – and investment markets. Also, as outlined above, the potential adverse impacts of Federal Reserve tightening must be viewed as a risk. Considered together, the Executive believes these factors require preparing for the possibility of a return to more normal business cycles of expansion and, eventually, mild economic contraction.

In light of the extremely strong economic growth observed in 2018, the rate of growth in calendar 2019 and beyond is likely to be relatively slower, although growth itself will continue. To that end, the Executive reflects that perspective in its revenue estimates during the three-year budget window.

## UPSIDE POTENTIAL

The compelling attributes discussed above combine to make Arizona one of the top states for economic growth in 2019, which support the Executive's General Fund revenue forecast.

Arizona maintains several advantages that position the state for further growth: low taxes, a pro-business state government, relatively light business regulation, and a governing posture that promotes innovation and new ideas. Such an environment has created a magnetism that continues to attract people and businesses to the State, which will help sustain growth going forward.

To be sure, key indicators that the Executive will watch for signs of continued economic performance closer to 2018 compared to the several years prior include:

- the labor market, which for some observers has been overdue for a slowdown after surging in recent months;
- wage income; and
- consumer confidence and its response to interest-rate hikes and other higher costs.

The Executive forecast takes a conservative approach. If conditions continue to exceed lower long-term expectations, and the national and state economies post growth rates closer to what were observed more recently, this will positively impact State revenues.

<sup>1</sup> Aggregate personal income is determined by the sum of real income growth per person,

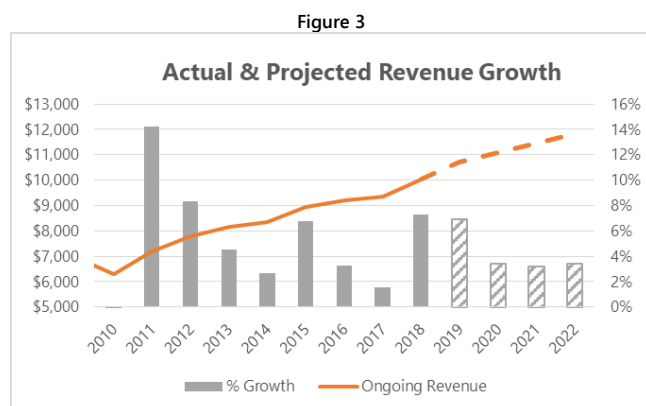
number of people working, and an inflation component.

## The Revenue Outlook

General Fund revenues in FY 2018 surged in response to growth in the Arizona economy. Transaction privilege tax and individual income tax receipts grew at a robust pace, with the latter fueled by a significant surge in capital gains income. Corporate income tax collections showed signs of stabilization at the end of FY 2018, and more signs of stability appeared in the first four months of FY 2019. Accelerating growth in personal income propelled by significant employment growth and modest wage inflation will help sustain the flow of revenue collections throughout FY 2019.

### ACHIEVING THE FY 2020 BASELINE REVENUE FORECAST

Overall, collections from the “Big 3” revenue sources – Transaction Privilege Tax, Individual Income Tax, and Corporate Income Tax – are on track to achieve the revised Executive forecast estimates for FY 2019, while running approximately 4.8% above the FY 2019 enacted budget’s forecast (see Figure 3). This outcome adds more confidence to achieving the Executive Budget’s three-year revenue estimates going into FY 2020.



The State’s Transaction Privilege Tax – the largest component of General Fund revenue and a key bellwether of state economic and fiscal health – has been a strong performer, posting fiscal year-to-date growth of nearly 7% through November 2018 – more than 3.4% ahead of the enacted FY 2019 budget forecast.

The flow of Individual Income and Corporate Income taxes in the first five months of FY 2019 displayed 8% and 66.1% growth, respectively, over flows observed in those two revenue streams in FY 2018. That pace puts revenue flows for each component ahead of the enacted FY 2019 budget forecasts for the year by 1.9% and 58.4%, respectively.

**Table 1**  
**HISTORICAL & PROJECTED REVENUE GROWTH**

	8-Year Avg.	FY 2019 <sup>2</sup>	FY 2020
TPT	4.5%	5.5%	4.8%
IIT	8.3%	5.8%	4.2%
CIT	0.8%	12.6%	1.7%

Because of the volatility induced by significant changes in federal tax law pursuant to the 2017 Tax Cuts and Jobs Act, the Executive Budget’s projections for the Individual Income Tax assume that the estimated fourth-quarter 2018 payments will revert to more normal levels, compared to the huge influx witnessed in 2017. Conversely, spring revenue flows in 2019 will display substantial growth over the depressed levels observed in the spring of 2018.

Overall, considering both the pace of recent revenue growth and the tailwinds boosting Arizona’s economy, the Executive Budget is well positioned to either meet or exceed its baseline forecast of approximately 3.2% ongoing General Fund revenue growth in FY 2020.

### INTERNAL REVENUE CODE CONFORMITY

In December 2017, passage of the federal Tax Cuts and Jobs Act provided the largest change to federal tax law in decades. This has resulted in significant tax savings to Arizona residents. The Executive supports conforming to these changes, since Arizona, like most states, uses federal definitions of “income” as the starting point for determining state income tax liabilities.

Not only have these federal changes had a positive impact on Arizona’s economy, as previously outlined, they are likely to have a significant impact on taxpayer behavior. Therefore, the Executive remains committed to providing Arizonans with a simple, predictable path to completing their income taxes and will be working with the Legislature in the 2019 session to conform to federal tax law changes as quickly as possible.

### INDEX THE DEPENDENT EXEMPTION FOR INFLATION

Beginning in TY 2019, the state’s \$2,200 personal exemption was indexed for inflation – joining the already indexed standard deduction and income tax brackets. However, the dependent exemption was not similarly indexed. The Executive continues to believe that benefits offered to taxpayers should be protected from erosion in value due simply to inflation pressure.

Therefore, beginning in FY 2021, the Executive Budget includes \$3.0 million to permanently index the value of the dependent exemption to inflation. This change is expected to increase the value of the exemption from \$2,300 to \$2,346 in TY 2020, and it would continue to grow every year thereafter.

<sup>2</sup> Adjusted for prior tax law changes.

# General Fund Revenue Summary

	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021	Estimate FY 2022
<b>TAXES</b>					
Individual Income	4,544,087.0	4,801,000.0	5,008,630.0	5,183,230.0	5,380,192.7
Corporate Income	373,072.1	420,000.0	427,000.0	453,000.0	477,000.0
Sales and Use	4,787,462.5	5,048,930.0	5,289,430.0	5,500,720.0	5,676,743.0
Property Taxes	42,099.0	36,799.0	36,704.0	30,338.0	31,012.0
Luxury Taxes	57,997.9	54,489.0	51,834.0	51,680.0	52,565.0
Insurance Premium Taxes	509,276.0	507,300.0	511,100.0	516,211.0	521,373.1
Estate Taxes	-	-	-	-	-
Other Taxes	7,506.5	5,708.0	6,221.0	6,128.0	6,211.0
<b>TOTAL TAXES</b>	10,321,501.0	10,874,226.0	11,330,919.0	11,741,307.0	12,145,096.9
<b>OTHER REVENUES</b>					
Licenses, Fees & Permits/Misc.	180,338.0	177,097.0	185,897.0	189,066.0	195,345.0
Interest Earnings	22,087.1	31,728.9	41,645.6	46,065.2	48,368.5
Lottery	68,425.4	90,333.0	105,704.9	116,963.9	116,963.9
Transfers & Reimbursements	40,682.0	56,066.3	122,785.4	89,840.5	94,840.5
<b>TOTAL REVENUES</b>	10,633,033.5	11,229,451.2	11,786,951.9	12,183,242.6	12,600,614.8
<b>ADJUSTMENTS</b>					
Urban Revenue Sharing	(680,770.1)	(674,804.4)	(737,573.9)	(783,900.0)	(815,344.5)
Disproportionate Share	83,704.7	95,132.7	77,858.3	43,473.9	44,668.1
Public Safety Transfers	-	72,400.0	(36,300.0)	-	-
Temporary Transaction Privilege Tax	184.7	-	-	-	-
Scheduled Fund Transfers	74,372.7	120,681.7	100,840.7	45,000.0	45,000.0
Recommended Revenue Changes	-	-	-	(3,000.0)	(6,000.0)
<b>GRAND TOTAL REVENUES</b>	10,110,525.4	10,842,861.2	11,191,777.0	11,484,816.5	11,868,938.4

Note : Projected impacts from previously enacted tax law changes are included in the forecast.



# Other Fund Revenue Summary

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
<b>TAXES</b>			
Motor Vehicle Fuel Tax	1,751,797.5	835,771.3	968,247.0
Property Taxes	13,003.7	12,438.2	12,438.2
Sales and Use	659,209.3	389,575.9	399,212.7
Luxury Taxes	315,504.7	315,368.1	315,567.4
Insurance Premium Taxes	41,161.5	38,445.1	40,177.8
Motor Carrier Tax	(19,455.1)	20,723.7	21,928.6
Vehicle License Tax	380,396.1	381,450.1	403,601.7
Other Taxes	1,227,605.1	1,228,109.6	1,382,789.4
<b>TOTAL TAXES</b>	<b>4,369,222.8</b>	<b>3,221,882.0</b>	<b>3,543,962.8</b>
<b>OTHER REVENUES</b>			
Licenses, Fees & Permits/Misc.	1,603,322.6	1,739,404.5	1,666,224.9
Interest Earnings	389,323.6	80,185.9	73,632.6
Lottery	1,633,419.2	1,560,135.8	1,560,135.8
Charges for Services	4,306,148.6	4,512,703.2	4,645,614.5
Miscellaneous Revenues	1,443,743.5	1,799,135.6	1,872,830.9
<b>TOTAL OTHER REVENUES</b>	<b>9,375,957.5</b>	<b>9,691,565.0</b>	<b>9,818,438.7</b>
<b>TOTAL REVENUES</b>	<b>13,745,180.3</b>	<b>12,913,447.0</b>	<b>13,362,401.5</b>
<b>OTHER FINANCING SOURCES</b>			
Transfers & Reimbursements	20,791,524.8	22,198,384.7	22,869,599.8
<b>GRAND TOTAL REVENUES</b>	<b>34,536,705.2</b>	<b>35,111,831.7</b>	<b>36,232,001.3</b>

\*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above; as such General and Other Fund Revenues may not sum to total State revenue.

# Fiscal Responsibility

The FY 2020 Executive Budget makes a record-breaking contribution to the State's Rainy Day Fund balance and addresses recession-era debt.

## Securing Arizona's Fiscal Future

### BUDGET STABILIZATION FUND

The State's Budget Stabilization Fund (BSF), often referred to as the "Rainy Day Fund," was established in 1990 to mitigate the operational impacts of State revenue losses and countercyclical spending pressures on the budget during downturns in the national and state economies.

At the end of FY 2018, the BSF balance was approximately \$457.8 million, or 4.5% of General Fund revenues, far short of the 7% statutory fund balance cap. Today's BSF balance is in poor condition compared to the Fund's historical balances ahead of the two prior recessions (see Figure 4). Even those historical balances proved inadequate to avoid the harmful, massive spending cuts and application of budgetary gimmicks that were employed to weather the downturn.

Fiscal experts have estimated that Arizona's BSF balance should hold at least 10% of General Fund revenues to better shield the State against recessionary downturns.

The Executive Budget places the State in a stronger position by making the largest BSF deposit – \$542 million – in the Fund's history, bringing the fund balance to its highest level since inception, at \$1 billion, or about 9% of projected FY 2020 General Fund revenues. Further, the Executive Budget raises the 7% statutory cap to 10%.

Together, these initiatives secure Arizona's fiscal future; when the next economic downturn occurs, the State will be positioned to recover more quickly and with a more solid fiscal foundation.

### REFINANCING RECESSION-ERA DEBT AND RECLAIMING FREE AND CLEAR OWNERSHIP OF THE STATE CAPITOL

In FY 2010, the State secured three separate "working capital" financings, totaling \$1.42 billion, to help address significant General Fund operating deficits in the midst of the Great Recession. Two of the financings were Certificates of Participation (COPs), totaling \$998.8 million, that borrowed against existing State buildings, including the Legislative, Executive, and Judicial buildings located on the Capitol Mall. The State secured another

financing, for \$425.4 million, that was secured by and payable from revenues generated by the State Lottery.

Since that time, the State has paid off \$474 million, leaving an outstanding balance of \$950.2 million. In FY 2020, the remaining balance on each of these debt issuances becomes eligible for refinancing at lower, short-term rates, generating substantial interest cost savings. The lower outstanding debt level on the COPs also reduces the amount of State facilities pledged as collateral.

In January 2019, the Executive directed the Department of Administration (ADOA) to proceed with refinancing this Recession-Era debt, saving Arizona taxpayers over \$100 million between FY 2020 and FY 2030 and allowing the State to regain ownership, free and clear, of its Capitol buildings.

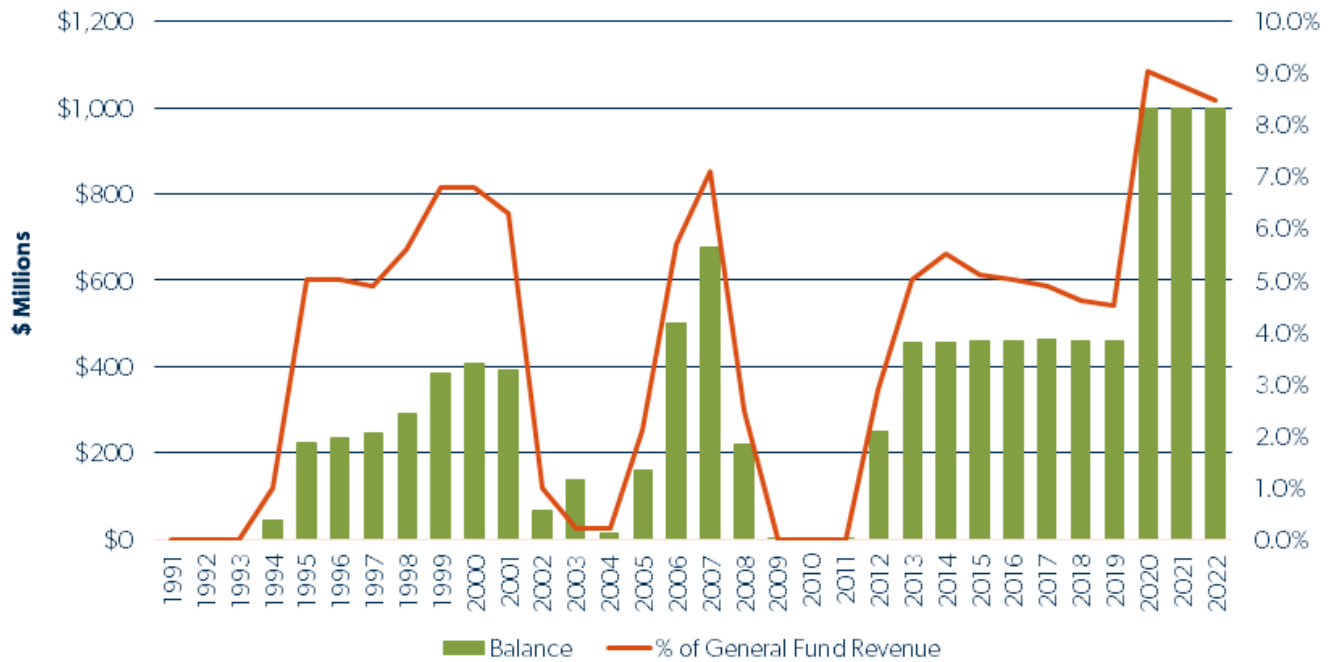
The Executive intends to capture the savings from the refinance in level payments, or equal amounts, between FY 2020 and FY 2029 at an estimated \$10 million a year, having an ongoing, structural impact on the General Fund (see Table 2).

Table 2  
Annual Debt Service Savings from Working Capital Refinancings

Fiscal Year	Refunded Debt Service	Refunding Debt Service*	Future Value Savings
2020	\$ 77,969,441	\$ 66,758,474	\$ 11,210,967
2021	121,597,276	111,524,124	10,073,152
2022	121,601,988	111,525,250	10,076,738
2023	121,594,500	111,519,749	10,074,751
2024	121,598,225	111,518,624	10,079,601
2025	121,598,763	111,526,875	10,071,888
2026	121,601,556	111,524,124	10,077,432
2027	121,599,956	111,529,999	10,069,957
2028	121,595,238	111,523,000	10,072,238
2029	121,594,813	111,516,625	10,078,188
2030	84,098,594	77,013,375	7,085,219
Total	\$ 1,256,450,350	\$ 1,147,480,219	\$ 108,970,131



Figure 4  
Budget Stabilization Fund Balance, FY 1991-FY 2022 (est.)



# Education

The Executive Budget primarily focuses on attracting and retaining teachers as an essential part of ensuring that Arizona's K-12 and higher education students are equipped with the skills and knowledge they need to be successful in life and career.

**"K-12 education is a box that we will never check."**

- Gov. Doug Ducey, "20x2020" speech, April 12, 2018

## K-12 Education

### PROMISES MADE, PROMISES KEPT

The FY 2020 Executive Budget delivers on Governor Ducey's ongoing promise to increase State funding above and beyond inflation and enrollment growth for Arizona's public K-12 education system in every year that he is in office. This is being done while making historic investments in the Rainy Day Fund, paying down debt, and maintaining a balanced budget.

The Executive's FY 2020 spending plan:

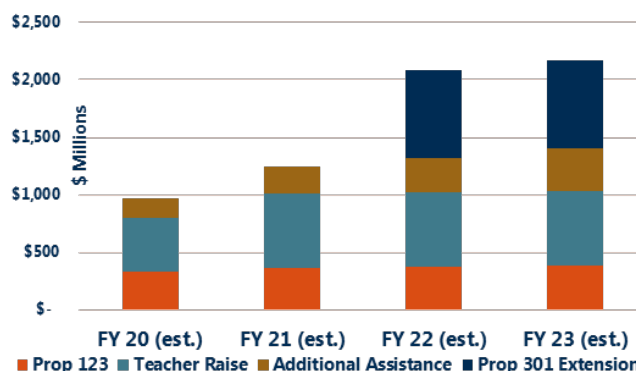
- Continues implementation of the 20x2020 plan that funds a 20% teacher pay raise by the beginning of school year 2020.
- Continues the second-year phase-in of the restoration of District Additional Assistance (DAA) and Charter Additional Assistance (CAA) formula funding.
- Rewards more public schools that achieve the highest academic outcomes for their students.
- Incentivizes public schools to offer career and technical education programs that result in industry certificates.
- Increases resources for school safety measures.
- Proactively and predictably funds new school construction.
- Tackles the teacher shortage crisis by expanding the K-12 teacher pipeline through permanent State support of the Arizona Teachers Academy.

### PRIOR K-12 INVESTMENTS

The FY 2020 Executive Budget builds on a strong commitment to K-12 education that the Governor made during his first term in office. Since 2015, the State has added \$2.7 billion to K-12 education from significant investments starting with Proposition 123, which increased K-12 funding distributions from the State Land Trust from 2.9% to 6.5%, providing an estimated \$300 million annually.

Figure 5

### Impact of Key K-12 Investments FY 2020–FY 2023



The FY 2018 enacted budget provided \$34 million for the first round of teacher pay raises. In that same fiscal year, the budget further increased per-pupil amounts by fully funding inflation and enrollment growth, and established the Results Based Funding program, and other outcome-focused initiatives.

The FY 2019 enacted budget included \$645.2 million to fund the "20x2020" plan to increase average teacher salaries 20% by the beginning of school year 2020. The FY 2019 enacted budget funded the first year of the full restoration of \$371 million in recession-era cuts made to DAA and CAA and included \$138.6 million to address school building renewal projects.

Along with these initiatives and other technical adjustments, the FY 2019 enacted budget increased formula funding by \$398 per pupil (\$293 when adjusted for inflation). A per-pupil increase of this magnitude has not occurred since the implementation of Proposition 123.

While committing over \$1 billion to K-12 education in one budget and during one Legislative session is unprecedented, Governor Ducey is also committed to ensuring predictability and confidence in sustaining these investments. As a result, these new dollars are advance-appropriated over the next three to five years, ensuring that the intended increases will be automatically enacted into law each year and budgeted accordingly into base-line assumptions and forecasts.

In March 2018, the Executive added more funding certainty for public schools by championing the approval of the 20-year

extension of Proposition 301, which provides nearly \$700 million annually for K-12 education.

As a result of Proposition 123, the teacher pay increases, restoring DAA and CAA, and the Prop. 301 extension, over \$6.5 billion in additional funding will infuse into K-12 education between FY 2020 and FY 2023, the fiscal years of Governor Ducey's second term in office (see Figure 5).

## FUTURE K-12 INVESTMENTS

During his first term in office, Governor Ducey made K-12 education his top funding priority in every budget he proposed. His second term, beginning with FY 2020, will be no exception. The Executive Budget continues momentum from the first term by increasing formula funding from the General Fund for inflation, enrollment, and related adjustments by \$381.4 million, approximately \$340 per pupil, or \$290 when adjusted for inflation. This amount includes \$232.5 million in new funding for the 5% increase for 20x2020 teacher pay and restoring cuts made to DAA and CAA as part of the baseline.

In addition to an increase in formula funding, the Executive recommends \$255.3 million in other essential K-12 investments that include:

- Increasing the efficacy of Results Based Funding by expanding eligibility to low-income "B" schools.
- Providing funding for meaningful levels of staffing at the State Board for Charter Schools, to monitor operational and financial performance and provide greater oversight and accountability.
- Further enhancing school safety programs by adding school resource officers and school counselors.
- Creating a new Career and Technical Education (CTE) program that incentivizes schools to offer students more opportunities to earn industry certifications that align with Arizona's growing workforce needs.

In total, the FY 2020 Executive Budget increases funding for K-12 Education by \$636.7 million dollars.

**Inflation and Enrollment Growth.** The Executive Budget includes \$200 million in permanent funding for student enrollment growth and inflationary increases. The State's General Fund share of that increase is partially offset by higher property tax revenues generated from new construction and increased distributions from the Permanent School Fund. These offsets result in a net General Fund baseline increase of \$141.4 million for enrollment growth, inflation, and related adjustments, or \$127 per pupil. Inflation is projected to be 2.0% in FY 2020, its highest rate of increase since FY 2013.

**Teacher Salary Increases.** The Executive's 20x2020 plan began in the enacted FY 2018 budget with a \$34 million investment, and increased to 10% in FY 2019 for a cumulative investment of \$306 million.

The FY 2020 Executive Budget provides new funding of \$164.7 million for an additional 5% teacher pay increase. The second 5% increase is already funded at \$174.5 million in the FY 2021 baseline budget. When fully implemented, the 20x2020 plan provides educators with a 20% increase, totaling \$645.2 million in permanent and sustainable funding.

**DAA/CAA Restoration.** DAA and CAA are permanent, flexible funding sources for capital and operational costs, and in some cases may include additional pay for all categories of certificated teachers and classified staff. The enacted FY 2019 budget included \$100 million for the first installment of a five-year plan to restore \$371 million suspended in the Basic State Aid formula for DAA and CAA during the recessionary years. As part of the first-year payment, the reductions incurred by smaller, predominantly rural schools were repaid in full.

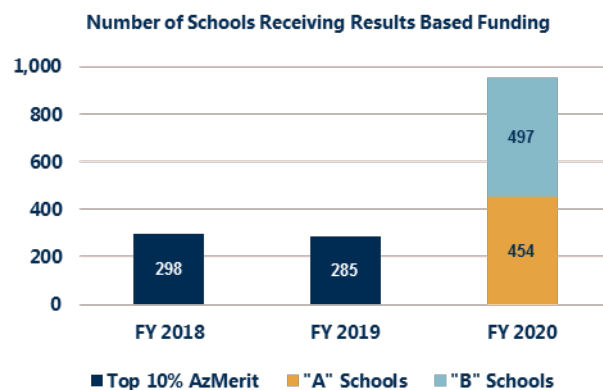
Currently, the DAA formula provides annual per-pupil funding of approximately \$450 to \$600 to school districts, while the CAA formula provides annual per-pupil funding of \$1,775 to \$2,069 to charters. CAA funding has been historically higher than DAA because, unlike school districts, charters cannot levy property taxes and do not receive State funding for capital or some types of maintenance and operations costs.

The FY 2020 Executive Budget continues the second-year phase-in of the DAA and CAA restoration, with an additional investment of \$68 million in new, permanent, and flexible funding for operations and capital expenses. To date, the total amount restored is \$168 million, with the remaining funding to be added over the next three years:

- \$236 million in FY 2021;
- \$303 million in FY 2022; and
- \$371 million in FY 2023.

**Results Based Funding.** The Executive introduced Results Based Funding (RBF) in FY 2018 to provide incentives for the expansion and replication of high-performing schools. In FY 2018 and FY 2019, funding was distributed on a per-pupil basis to schools whose students scored proficient in the top 10% on the

Figure 6



AzMERIT test. The monies could be used to increase teacher salaries, provide professional development opportunities for teachers, and expand enrollment capacity. Schools with 60% or more students who qualified for free or reduced-price lunch (FRL) received \$400 per pupil, and schools below the 60% threshold received \$225 per pupil. In FY 2018, 298 schools received \$39.2 million and in FY 2019, 285 schools received \$38.3 million.

In October 2018, the State Board of Education fully implemented the A-F letter grading system for school year 2017-2018. The FY 2020 Executive Budget distributes RBF using the A-F letter grade designation where “A” schools with a 60% or higher FRL rate will receive \$400 per pupil and schools with FRL rates below that threshold will receive \$225 per pupil. This conversion and other important policy changes have increased the cost of RBF in FY 2020 by \$59.7 million, for a total of \$98.3 million.

In addition to funding both high- and low-income “A” schools, the Executive Budget expands RBF’s scope to recognize growth toward achievement at schools with higher needs by including “B” schools with a 60% or higher FRL rate. As part of this policy change, “B” schools will receive \$225 per pupil. The Executive estimates that, as shown in Figure 6, 951 schools will qualify for RBF in FY 2020.

To ensure that the RBF is rewarding high outcomes and incentivizing expansion, the Executive proposes more detailed and centralized reporting of the uses of the RBF at the school site level. In addition, the Executive believes that this data will provide insight into the best practices that Arizona’s highest performing schools are utilizing to produce their outstanding academic outcomes. These success strategies can then be shared publicly to assist struggling schools to improve student achievement.

## MEETING WORKFORCE NEEDS

Career and Technical Education (CTE) creates a positive student-engagement strategy that ensures that high school graduates can enter the workforce or advance to postsecondary education with the academic and hands-on skills they need to be successful. Research indicates that CTE students are more likely than their non-CTE peers to graduate, with 96% of those graduates entering the workforce, joining the military, or enrolling in postsecondary institutions for additional credentials or degrees.

Arizona’s growing economy is rooted in its demand for highly skilled workers with specific technical training. The Executive Budget recognizes the importance of aligning educational outcomes to industry needs by growing the pipeline of talent provided through the CTE pathways offered in high schools and CTE districts.

Consistent with that view, the Executive Budget creates a \$10 million incentive program that gives schools offering CTE programs up to \$1,000 for each high school student who graduates with specific industry certifications. The Arizona Commerce Authority (ACA) will designate the industry certificates that will qualify, based on ACA’s analysis of in-demand employment

sectors and specific vocations that business and industry identify as labor shortage areas.

## ARIZONA SAFE SCHOOLS PLAN

**Funding the School Resource Officer Waitlist.** The Executive Budget prioritizes the security and safety of Arizona students, schools, and communities with an ongoing \$9.3 million investment to add more law enforcement personnel on campus.

School resource officers (SROs) serve an important role on school campuses by maintaining a visible police presence, deterring substance abuse and violence, and acting as a community liaison. During the FY 2017-FY 2020 school safety grant cycle for SROs, 203 schools applied for officers; however, due to limited funding availability, only 114 received awards. The Executive Budget provides the funding necessary for the 89 SROs that were not awarded or funded in the current grant cycle. The Executive also proposes that the Arizona Department of Education (ADE) open its FY 2021-FY 2023 grant cycle one year early, as a proactive measure to allow the Executive to incorporate the total estimated costs of funding all anticipated SRO requests into the FY 2021 Executive Budget.

**Mental Health Support for Students.** Research also shows a strong correlation between a healthy and productive academic experience and the student’s access to school counselors and social workers.

In addition to the support that law enforcement can provide, school counselors who interact with students on an academic, social, and cultural basis are integral to identifying and managing “red flags” that can pose a threat of intentional acts of school violence. School counselors know their students individually, build relationships with them, and are able to notice subtle, gradual, or dramatic behavior changes, such as failing grades, depression, or signs of substance abuse. Further, school counselors are trained to provide short-term counseling to students who are emotionally at risk and long-term referrals for students that may require more intense interventions.

The FY 2020 Executive Budget includes \$12 million over the next two years to fund approximately 112 new school counselors or social workers in FY 2020 and another 112 in FY 2021, through a new school-safety grant program that awards school counselors or social workers to public schools in a manner similar to SROs.

When fully implemented, this investment could result in a 17% reduction in Arizona’s counselor/student caseload.

**Safe Schools Guidelines Study.** The Executive Budget includes \$250,000 for the School Facilities Board to study national best practices in school safety, including design elements and non-facilities items such as crisis notification mobile alert applications. The results of this study will provide clearer guidance on the most effective physical and virtual infrastructure modifications needed to improve school-site safety. The Executive will

review the results of the study and consider the appropriate level of funding needed as part of the FY 2021 Executive Budget.

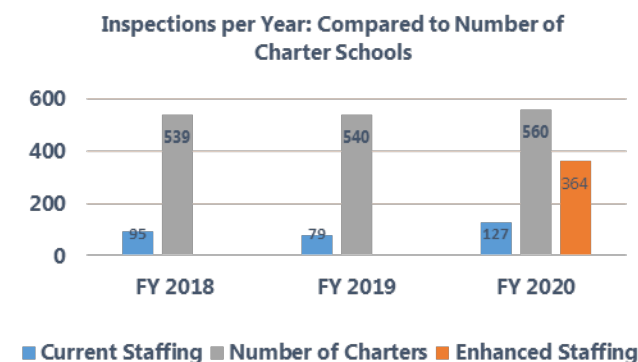
## CHARTER SCHOOL OVERSIGHT AND ACCOUNTABILITY

**Financial Accountability for Charter Schools.** The State Board for Charter Schools (Board) grants charter status and oversees over 500 charter schools statewide. Over 17% of Arizona students attend charter schools, and enrollment continues to grow. The Executive supports the Board's position that strong financial management is an integral component to ensuring that charter schools are meeting high expectations for academic and operational quality. The long-term sustainability of a charter school certainly depends on academic performance, but it also requires financial solvency and sustainability.

The Board is currently finalizing the financial performance framework that will be used to determine a new intervention process for schools that do not meet financial performance standards. The Board is authorized to censure or revoke a charter if the school does not take action to correct financial issues.

The FY 2020 Executive Budget includes \$785,500 to hire 10 staff members to conduct more frequent school site visits to address financial management issues. With additional staff, the Board will increase on-site monitoring and inspections of charter schools to monitor academic, operational, and financial performance and investigate complaints (See Figure 7). The additional funding will increase the frequency of site visits to schools from once every five years to once every three years.

Figure 7



## BUILDING RENEWAL AND NEW SCHOOL CONSTRUCTION

**Full Funding of the Building Renewal Grant Program.** The School Facilities Board (SFB) is statutorily required to administer a grant program to provide financial assistance to school districts to repair or replace existing school building systems through the Building Renewal Grant (BRG) program. As school buildings age, the SFB has seen a large uptick in the number of BRG grant requests over the past several fiscal years (see Figure 8).

Figure 8

### Building Renewal Applications



The Executive Budget includes funding of \$79.5 million, which is \$62.8 million more than the "base" amount of \$16.7 million that the State typically appropriates for BRG funding for school districts' capital needs. This infusion of \$79.5 million in building renewal funding is a 56% increase over the \$51.1 million appropriated for building renewal in FY 2019.

Additionally, the Executive Budget includes a \$25.0 million FY 2019 supplemental appropriation for the BRG program. This funding is necessary given the number of school district requests already received and approved by the SFB. To date, \$45.6 million, or 89%, of the \$51.1 million FY 2019 appropriation has been awarded to districts for building renewal projects.

**New School Construction.** The Executive Budget funds \$191 million in new school construction for 12 schools (See Table 3).

Table 3

### New Construction: Projected Need Through FY 2022

School District	FY Over Capacity	FY 2020 Funding <sup>3</sup>
Chandler USD	2019	\$ 29,969,000
Douglas USD	2019	19,634,002
Maricopa USD	2019	26,211,250
Pima USD	2019	1,319,693
Safford USD	2019	6,515,114
Somerton ESD <sup>4</sup>	2019	6,615,000
Laveen ESD	2020	13,762,056
Vail USD <sup>5</sup>	2020	26,892,348
Yuma Union HSD	2021	26,836,250
Sahuarita USD	2022	31,328,500
Other <sup>6</sup>	-	1,820,235
<b>Total</b>		<b>\$ 190,903,448</b>

The Executive Budget returns to the pre-2013 statute governing the approvals of new school construction. Previously, approval and the requisite funding were provided if school districts needed additional student capacity in the next two years

<sup>3</sup> These amounts do not reflect the per-square-foot inflation factor approved by JLBC on December 18 2018. Doing so would increase the total approval to \$200,314,400.

<sup>4</sup> The Somerton ESD amount funds two schools of \$3.3 million each.

<sup>5</sup> The Vail USD amount funds two schools of \$9.8 million and \$17.1 million.

<sup>6</sup> Site conditions and contracting

for an elementary school and three years for a middle or high school. After 2013, statute required the State to fund a new school if capacity was needed in the current year. This one-year policy has resulted in school districts outgrowing their facilities, forcing students into temporary structures and other less-than-ideal facilities not built for classroom use while the new schools are being built. Further, returning to the pre-2013 standard will allow the State to avoid paying higher school design and construction costs associated with accelerated building schedules that schools are pursuing to address their capacity shortage as quickly as possible.

The school districts listed in Table 3 as exceeding capacity in FY 2020-FY 2022 are based on SFB conceptual approvals as of December 2018. The Executive expects SFB to re-evaluate this data in the Spring of 2019, which may impact the schools listed and the funding included.

## Higher Education: Colleges and Universities

### ARIZONA TEACHERS ACADEMY

In the FY 2018 Executive Budget, Arizona's public universities were called upon to respond to one of the biggest challenges facing the State today: the teacher shortage crisis.

As the number of college students enrolled in and completing teacher preparation programs across the country continues to decline, and the number of teachers who become eligible for retirement rises, the risks for teacher attrition in K-12 public education have never been higher.

Equally important, as the consumers of a quality K-12 system, universities are directly impacted by academically underprepared students, and employers suffer from non-skilled workers.

To address these critical problems, the FY 2020 Executive Budget makes the Arizona Teachers Academy the cornerstone of its education policy agenda by making significant investments in the existing programs at our public universities and expanding programmatically through the entire public postsecondary system.

The Executive Budget expands the existing institutional investment in the Arizona Teachers Academy to a permanent \$21 million State investment. Since the Academy's inception in 2017, prospective teacher participation has increased dramatically, affirming the interest of students and the public schools that are embracing the program by providing employment opportunities during the student-teaching experience and upon graduation.

The Executive Budget expands the Arizona Teachers Academy in four ways.

**1. Expanded Eligibility.** Academy eligibility is no longer limited to education majors. Students majoring in Science, Technology, Engineering, and Math (STEM) disciplines at the State's public universities are eligible for the Arizona Teachers Academy.

- The Arizona Teachers Academy currently provides funds to cover the cost of tuition and fees – net of institutional aid, federal grants, and other scholarships – if a student is enrolled in the university's College of Education.
- If a student is not enrolled in the College of Education, or in an undergraduate education degree path, but is pursuing a degree in the STEM fields and is enrolled in full- or part-time education degree required coursework, the Arizona Teachers Academy will cover tuition and fees for two academic years (four semesters).
- For community college post-baccalaureate students, tuition and fees will also be waived for up to two academic years (four semesters).
- In exchange, students must agree to teach one year in Arizona for every year they participate in the Arizona Teachers Academy.

**2. Four Years of Benefits.** Students who participate in the Arizona Teachers Academy may request tuition benefits for up to four years. However, juniors and seniors will receive priority status.

**3. \$1,000 Stipend.** The Arizona Teachers Academy provides a \$1,000 annual stipend as an extra incentive to students who agree to teach in one of these critical-need areas:

- STEM programs of study
- Special education
- Schools in low-income areas
- Tribal and rural communities

**4. Broadened Participation.** Participation in the Arizona Teachers Academy is broadened to include non-resident and community college post-baccalaureate students.

The Executive intends that the FY 2020 investment in the Arizona Teachers Academy and funding each subsequent year will be used proactively to attract the best and the brightest into Arizona's K-12 classrooms.

### OTHER UNIVERSITY ISSUES

**Arizona Teacher Student Loan Program.** The FY 2020 Executive Budget expands the Arizona Teacher Student Loan Program (ATSLP) by \$250,000, to serve approximately 35 additional prospective teachers who are in their junior or senior year in any postsecondary institution in the state.

ATSLP covers up to \$7,000 per year in tuition and fees and requires the student to agree to teach STEM or special education or teach in a low-income, tribal, or rural community. With this increase, the total FY 2020 funding for this program will be \$676,000.

**Health Insurance Trust Fund "Hold Harmless."** As a result of a shortfall in the State's Health Insurance Trust Fund (HITF), one-time agency premium increases were implemented across State government for FY 2019, including the State's university system.



The universities planned to use a portion of tuition collections to pay the premium increase.

The FY 2020 Executive Budget includes a FY 2019 supplemental appropriation of \$9.3 million to cover the universities' full cost of the premium surcharges, freeing up a commensurate amount of tuition dollars to be used for other operational purposes. The amount to be paid to each university budget unit is:

- Arizona State University: \$4.6 million
- Northern Arizona University: \$91,500
- University of Arizona: \$4.7 million (including \$650,300 for Health Sciences)

In addition, the Executive Budget includes another one-time agency insurance premium increase in FY 2020 to improve the cash position of HITF as the State moves toward issuing a Request for Proposal (RFP) for a new State health insurance plan that provides innovative health care coverage in a cost-effective way for employees and employers. Consistent with the FY 2019 supplemental, the FY 2020 Executive Budget provides the universities with the full amount of this premium increase, which will allow them to avoid using tuition dollars on the State's HITF. (For more information on the FY 2020 HITF agency premium increase, see the "Government That Works" section of the Budget Message.)

**State Support for Resident Students.** The Executive Budget includes \$35 million in one-time General Fund support for university operating and capital improvements, providing universities with budget flexibility to address their high-priority needs and provide additional support to Arizona resident students.

## WORKFORCE INVESTMENTS

**Pima Aviation Technology Program.** The continued growth of Arizona's aerospace industry – particularly in the southern part of the state – requires critical infrastructure to meet the labor demands of incumbent and new businesses.

Bombardier and Ascent, along with Skywest Airlines, have expressed interest in having more students graduate in this field to keep up with their vacancies.

The Executive Budget includes \$20 million to Pima Community College (PCC) to expand its Aviation Technology Program

(ATP). The ATP is one of only two aviation technology programs in the state and provides students with hands-on experience with a variety of aircraft. This one-time investment is part of PCC's larger \$100 million funding plan that relies on the issuance of revenue bonds, obtaining federal grants, and reallocating resources across the district.

**MCCCD Healthcare Specialty Expansion.** According to the Bureau of Labor Statistics, the number of available jobs in the Phoenix area's healthcare sector is expected to grow by 24% between 2018 and 2025. Jobs that are in high demand include registered nurses, nursing assistants, and other allied health care professionals.

The Executive Budget includes a one-time \$5.8 million investment for the Maricopa County Community College District (MCCCD) for equipment to expand its capacity in specialty area offerings in the operating room, emergency care, telemetry, oncology, intensive care unit, and home care programming.

The District houses several state-of-the-art facilities that allow students to practice medical procedures on life-like simulators. Valley healthcare companies frequently send their employees to MCCCD's Center for Nursing Excellence and comparable facilities for additional specialty certifications in response to rapid changes in health care.

To date, MCCCD has invested \$1.6 million in its health care training facilities, primarily from Proposition 301 monies, to acquire additional simulators, build skill lab classrooms, and equip control rooms that allow faculty to oversee students' interactions with simulators.

**Pinal County Regional Workforce Training Center.** Arizona is becoming a magnet for electric vehicle manufacturing. With major announcements from two electric vehicle companies that intend to locate their production plants in Pinal County, State and local entities, including the Arizona Commerce Authority, the Office of Economic Opportunity, the City of Casa Grande, and Central Arizona College are partnering together to create a training center that will equip current and future residents in the region with advanced manufacturing skills that these motor companies and the growing industrial sector need.

The Executive is reinvesting workforce training funds into this project that will facilitate its completion.

# Natural Resources

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The Executive Budget provides the resources necessary to help protect the water levels in Lake Mead, secure Arizona's Colorado River interests, and prepare for the drier future ahead.

**"We have a viable proposal. We need to complete that proposal to protect the Colorado River and those of us who rely on it. The time is now. Let's seize the moment."**

- Gov. Doug Ducey, *Arizona Republic* Op-Ed on the Drought Contingency Plan, December 1, 2018

Effective management and stewardship of Arizona's most precious natural resource — water — is vital to the state's future. The FY 2020 Executive Budget commits funding for the Drought Contingency Plan, which will ensure the supply of water for generations of responsible users throughout Arizona.

The Executive Budget also fully funds the State's program for hazardous waste cleanups, continuing the momentum for safely closing decades old polluted sites.

## Department of Water Resources

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### DROUGHT CONTINGENCY PLAN

The Southwest has experienced severe drought conditions for almost two decades. As a result, water levels in Lake Mead — the primary storage reservoir for the Lower Basin states (Arizona, California, and Nevada) and other Colorado River System reservoirs — have been declining. Projections indicate that this trend will continue. With as much as 40% of the State's total water supply coming from the Colorado River, there is no denying that Arizona faces a drier future.

In 1963, the U.S. Supreme Court affirmed the legal entitlements of Arizona, California, and Nevada to Colorado River water. Five years later, Congress authorized the Central Arizona Project (CAP) to bring water from the Colorado River into central Arizona, on the condition that, in the event of a water shortage, the volume of water available to CAP would be reduced before more senior Colorado River water users in Arizona, California, and Nevada would be affected.

In 2007, the Lower Basin states and the federal government entered into an agreement tying the severity of cutbacks in water deliveries from the Colorado River to the water levels in Lake Mead at 1,075 feet, 1,050, and 1,025. The agreement provides for increasing cutbacks at each elevation. If Lake Mead's water level drops below 1,025 feet, Arizona would lose access to at least 480,000 acre-feet, or 17%, of its Colorado River allocation. The magnitude of that cutback is equivalent to providing a year's worth of water to approximately a million family households. The

U.S. Bureau of Reclamation forecasts a 50% chance of this draconian scenario occurring by 2026. In such an event, the Bureau of Reclamation could order additional reductions in Colorado River water deliveries to stabilize Lake Mead.

Arizona's FY 2018 budget committed \$6 million over three years to proactively preserve elevations at Lake Mead by incentivizing Arizona's Colorado River water users to forego a portion of their allocation, with the goal of preventing Lake Mead's water level from falling below the first shortage step of 1,075 feet. To date, the Arizona Department of Water Resources (ADWR) has expended \$2 million on this effort. Nevertheless, the Bureau of Reclamation is expected to issue a shortage declaration by 2020.

ADWR has been in negotiations with California, Nevada, and the Bureau of Reclamation to prepare a Lower Basin Drought Contingency Plan (DCP) to protect water levels at Lake Mead. While the plan will likely not head off the first shortage declaration, the DCP will help reduce the likelihood of Lake Mead falling to a more critical elevation, such as the severe 1,025 feet.

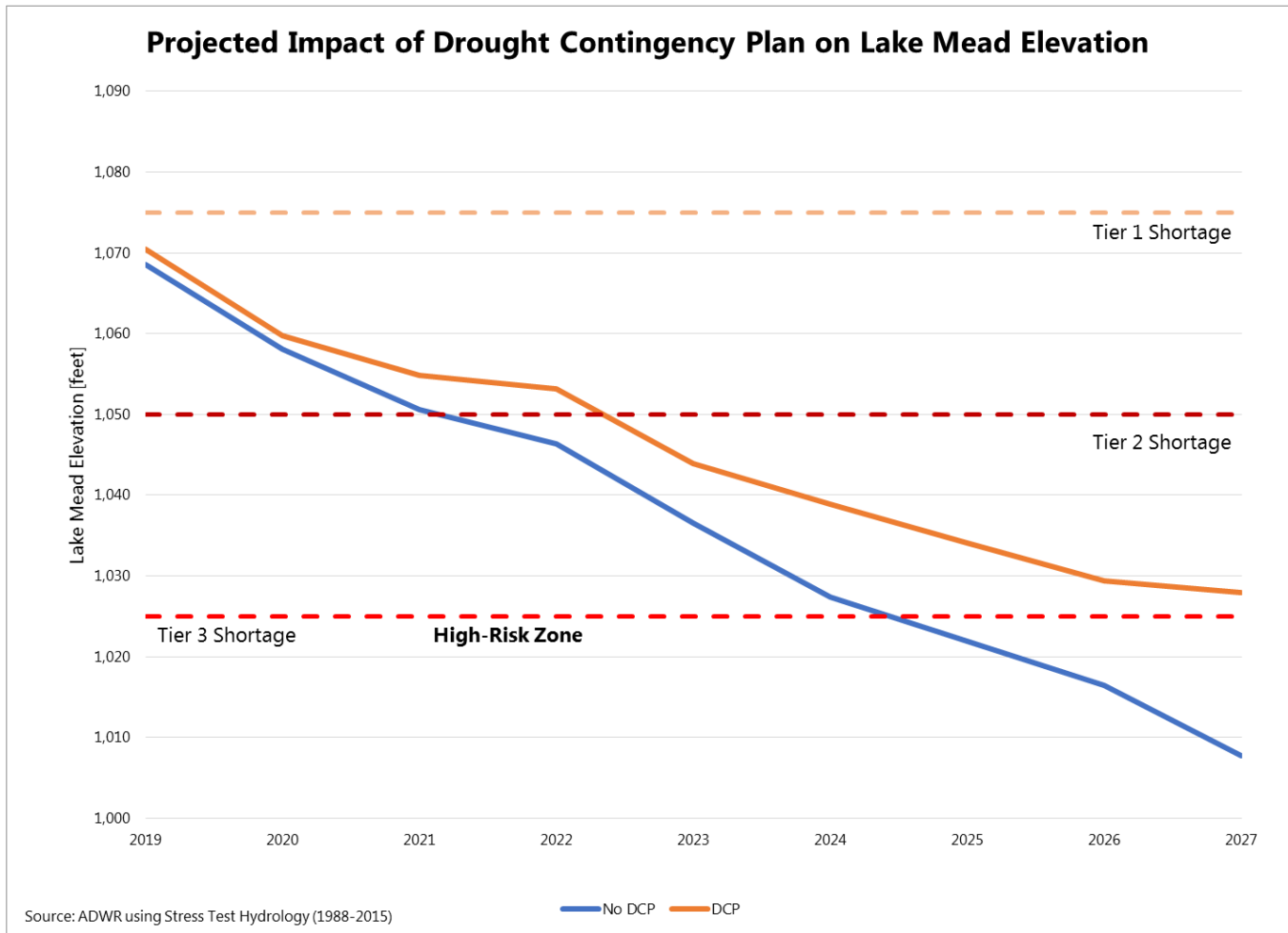
The terms of the proposed DCP, which would amend the 2007 agreement and run through December 2026, ensure that no single user of Colorado River water would bear the brunt of imminent cutbacks. The DCP includes earlier and deeper reductions of Colorado River supplies for Arizona and Nevada, beyond the currently agreed-upon limits, in exchange for California, which had no set cuts under the 2007 agreement, also taking reductions in its Colorado River deliveries if water levels in Lake Mead deteriorate to specific levels. Based on ADWR projections (see Figure 9 on the next page), Arizona's DCP offers a real possibility of protecting Lake Mead and providing more time for Arizona to prepare for a drier future.

In the summer of 2018, ADWR and CAP jointly convened a committee of Arizona stakeholders to develop an intrastate DCP implementation plan that balances the broad-ranging interests of the State's Colorado River water users. Many stakeholders, including the State of Arizona, plan to contribute significant resources for implementation.

The Executive Budget includes \$30 million, in addition to the original \$6 million, for conservation efforts dedicated to protecting water levels in Lake Mead, and an additional \$5 million to support infrastructure projects for agriculture, to secure Arizona's water future.



Figure 9



## DEPARTMENT OF ENVIRONMENTAL QUALITY

The Executive Budget continues support of the Water Quality Assurance Revolving Fund (WQARF) program, through which the State actively pursues remediation of land and groundwater that have been contaminated by hazardous waste. There are 36 active remediation sites on the WQARF registry.

Due to the severity of the contamination required to be listed on the registry, site remediation tends to be a complex, multi-year process. In recent years, however, process efficiencies achieved by the Arizona Department of Environmental Quality (DEQ) has safely accelerated site evaluation and remediation, resulting in lower costs and shorter timelines per cleanup.

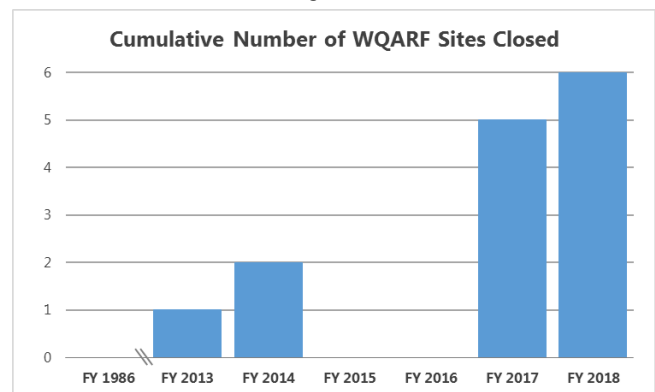
Focusing on efficient and effective investigation and remedial technologies, DEQ has closed sites at an accelerating rate. In FY 2018, DEQ was able to begin remediation on a new site within 180 days of contamination discovery, which is one example of how the Department has been able to lower the average time to implement site remedies from 4.2 years to 1.4 years.

Five years ago, the program had closed only one contaminated site since its inception in 1986. As Figure 10 illustrates, by

the end of FY 2018 the number of sites removed from the WQARF registry had grown to six.

To ensure that such valuable gains continue unabated, the Executive Budget includes full funding for WQARF from the statutorily required Corporate Income Tax diversion for the first time since FY 2007.

Figure 10



# Public Safety

The Executive Budget makes targeted investments to enhance and modernize public safety statewide, targets white-collar and organized crime, and helps individuals succeed in work and life after their release from incarceration.

**"Every day Arizona's law enforcement personnel and first responders take risks and face dangers to protect public safety and keep the peace, and our state is grateful for their bravery in the line of duty."**

- Gov. Doug Ducey, "Arizona Medal of Valor" Official Statement, August 5, 2018

The FY 2020 Executive Budget makes targeted investments to enhance public safety in all parts of Arizona: metropolitan areas, rural counties, and border communities.

The Executive Budget also continues to invest in efforts to reduce recidivism, ensure that individuals who have paid their debt to society are given a genuine second chance, and demonstrate that, in Arizona, "corrections" is not merely a label, but an achievable objective.

Additional investments targeting the prosecution of white-collar and organized crime rings will strengthen existing law-enforcement efforts, to ensure that Arizona is safe and secure for residents and visitors.

The Executive Budget also provides needed funding to enhance patrols in the metropolitan and border communities, especially during the evening hours when criminal activity is high.

## Public Safety Salary Increases

Below-market employee compensation in the State's law-enforcement and corrections agencies puts them in a competitive disadvantage in recruiting and retaining top people, resulting in high turnover costs and negatively impacting agency operations.

The Executive Budget's \$74 million in targeted investments for key positions, which will result in salary increases for an estimated 14,485 State employees (approximately 40% of State Government's workforce, excluding the university system), includes a major focus on public safety.

The Public Safety Pay Package is designed to recruit and retain the State's best law enforcement and corrections personnel.

### DEPARTMENT OF PUBLIC SAFETY

The starting salary at the Department of Public Safety (DPS) is the lowest among Arizona's seven largest law enforcement agencies. As a consequence, DPS has been unable to recruit, train,

and hire a sufficient number of sworn Troopers to replace retirees and fill newly created positions.

In September 2018, approximately 12% of DPS Trooper positions were vacant.

Many factors determine where a prospective law enforcement officer chooses to apply, but there is no denying that the low starting salary at DPS is a major handicap in resolving the Trooper deficit.

To enhance recruitment and retention of critical law enforcement personnel, the Executive Budget includes \$21.5 million for a 10% increase in DPS Trooper salaries and a 5% increase in DPS civilian salaries. The funding will increase starting Trooper pay from \$46,988 to \$51,687, which meets or exceeds the starting salary of four of Arizona's six other large law enforcement agencies (See Table 4).

Table 4

Entry Officer Salary - Largest Arizona Law Enforcement Agencies			
Department	Salary	\$ Difference from DPS	% Diff. from DPS (FY 2019)
Mesa PD	\$ 57,117	\$ 10,129	21.6%
Glendale PD	55,116	8,128	17.3%
<b>DPS - FY 2020</b>	<b>51,687</b>	<b>4,699</b>	<b>10.0%</b>
Maricopa Sheriff	51,584	4,596	9.8%
Phoenix PD	51,480	4,492	9.6%
Pima Sheriff	48,880	1,892	4.0%
Tucson PD	47,133	145	0.3%
<b>DPS - FY 2019</b>	<b>46,988</b>	<b>N/A</b>	<b>N/A</b>

Source: DPS Annual Personnel Report, September 2018

### DEPARTMENT OF CORRECTIONS

The Arizona Department of Corrections (ADC) competes with federal detention centers, local county detention, police departments, and private companies to recruit, hire, and retain top Correctional Officer II (COII) candidates. As more jobs become available outside of State service, competition becomes more intense, and attracting large numbers of quality applicants becomes even more challenging.

Vacancy rates for COII positions increased from 1.1% in July 2011 to 14.3% in July 2018; during FY 2018 alone, 1,078 COIIs with an average ADC tenure of four years left the Department, producing an 18.6% turnover rate. The Executive Budget includes

\$35.5 million to increase pay in several positions across ADC. Security personnel, such as COIIs, will receive 94% of that funding. Under the Executive's plan, the average COII pay will increase from \$37,002 to \$40,703, which exceeds the average correctional officer and jailer mean wage for the Arizona nonmetropolitan area.

Table 5 illustrates the current pay gap between the ADC and its competitors:

Table 5

Correctional Officer and Jailers Mean Annual Wage			
Area	Average Salary	\$ Difference from ADC	% Diff. from ADC (FY 2019)
Phoenix - Mesa - Scottsdale	\$ 45,380	\$ 8,378	22.6%
Arizona	44,290	7,288	19.7%
Tucson	41,950	4,948	13.4%
<b>ADC - FY 2020</b>	<b>40,703</b>	<b>3,701</b>	<b>10.0%</b>
Arizona nonmetropolitan area	40,050	3,048	8.2%
<b>ADC - FY 2019</b>	<b>37,002</b>	<b>N/A</b>	<b>N/A</b>

Source: U.S. Bureau of Labor Statistics, May 2017

In addition to raising COII compensation, the Executive Budget includes pay increases for ADC positions that are dedicated to reducing recidivism – i.e., decreasing the relapse of former inmates into criminal behavior.

Two key positions that are vital to that effort are Correctional Educational Program Teachers and Correctional Substance Abuse Counselors. These positions provide needed treatment and education services that have shown to help reduce recidivism among individuals who successfully complete programs intended to help inmates achieve success after their release. Higher pay will enhance the Department's ability to compete with other agencies in attracting qualified candidates for these positions.

## DEPARTMENT OF JUVENILE CORRECTIONS

The Department of Juvenile Corrections (DJC) faces many of the staffing challenges that plague ADC. In FY 2018, DJC experienced 60% turnover within the Youth Correctional Officer I and II FTE positions. The resulting costs of recruiting and training, and the consequences of relative inexperience in those positions, are a major burden for the Department. The Executive Budget includes \$3.2 million to increase pay in several positions across DJC. Security personnel, such as Youth Corrections Officers, will receive 89% of that funding.

The Executive Budget's salary adjustments will closely align DJC's salary schedules with those of ADC for comparable positions and alleviate inter-agency recruiting and retention competition.

Additionally, the salary increase funds an eight-year "step plan" for Youth Correctional Officers that will provide an annual salary increase for the first eight years of an individual's employment. This plan is comparable to the one in use at ADC and will

provide an annual incentive to remain in service with the Department.

For additional details on this funding initiative, please see the "Government that Works" section of the Executive Budget Summary.

## Reducing Inmate Recidivism

In an effort to create safer communities by reducing recidivism, in January 2017 Governor Ducey directed ADC and the Department of Economic Security (DES) to establish pre-release workforce services for inmates, to prepare them for success and self-sufficiency. As a result of the agencies' efforts, in March 2017, the State opened its first Second Chance Center. Since that time, the number of Second Chance centers has grown to three, at the Perryville, Lewis, and Tucson prison complexes.

The Executive's Second Chance initiatives seek to reduce the State's prison population and offer inmates additional pathways to employment and post-release success in life. Reducing the recidivism rate will curb future incarceration spending, enhance public safety, and give former inmates a better opportunity to become engaged and productive citizens.

Second Chance centers provide:

- Hard and soft skills training.
- Résumé and job search assistance.
- Job interview preparation (which includes explaining offenses to potential employers).
- Participation in on-site job fairs.
- Enrollment in health care.
- Connections to housing, clothing, and transportation.

Since the inception of Second Chance, 2,001 inmates have successfully completed the eight-week program, and 986 individuals have obtained gainful employment upon release. In FY 2018, hundreds of inmates received comprehensive workforce-readiness services within 60 days of their release, and 509 of those individuals were employed post-release.

The FY 2019 Executive Budget included and ultimately received funding to expand the Lewis and Perryville Second Chance centers, adding space for another 175 and 20 inmates, respectively, at those facilities.

**IT Opportunities.** To build upon these efforts, the Executive plans to invest existing resources to implement a pilot computer-programming academy. Over the last year, the Arizona Commerce Authority has identified 33 business expansion or attraction projects in the information technology (IT) sector that could add 7,000 new jobs in Arizona with an average wage of \$67,000.

As a growing component of the state's 21<sup>st</sup> Century economy, IT training reflects a meaningful commitment from the Executive to provide relevant and in-demand workforce development opportunities to individuals who have paid their debt to society

and are committed to using their second chance to become productive members of their communities.

## Public Safety Fee

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The Executive is committed to protecting public safety in a way that is fiscally sustainable. The Public Safety Fee, currently set at \$32 per vehicle registration transaction, is projected to fully fund the highway patrol function of the Department of Public Safety.

The FY 2020 Executive Budget includes DPS investments that will be financed with the General Fund to prevent any increase in the Public Safety Fee. In the out years, the Executive Budget contemplates this General Fund spending will be offset by the natural growth in the number of vehicle registration transactions.

This structure accelerates critical public safety investments while holding the Public Safety Fee constant, providing fee stability for Arizonans.

## Enhanced Trooper Presence

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### SECURING ARIZONA'S BORDER

The need to secure Arizona's border by partnering with local, State, tribal, and federal authorities to target border-related crimes led Governor Ducey to create the Border Strike Force in 2015. This multi-layered collaboration has led to thousands of arrests and significant seizures of illegal contraband.

The multi-agency approach guides Executive investments in expanding the Border Strike Force, particularly for 24/7 highway patrol coverage in southern Arizona. Since 2017, 24 new Trooper positions have been added to support this initiative.

In response to needs identified by local law enforcement leaders, the Executive Budget provides funding for an additional 12 Troopers dedicated to overnight patrols. The Executive remains committed to ensuring that DPS and local law enforcement leaders have the resources they need to interdict and reduce illegal activity at night.

### INTERCEPTING WRONG-WAY AND IMPAIRED DRIVERS

The FY 2019 Executive Budget included and ultimately received funding for six new Trooper positions dedicated to patrolling the Maricopa County metropolitan areas between 8 p.m. and 6 a.m., when impaired driving is disproportionately high.

The FY 2020 Executive Budget continues efforts to mitigate and prevent wrong-way driving by including funding for six additional Trooper positions dedicated to the "night watch" shift.

## HIGHWAY PATROL STAFFING

The FY 2020 Executive Budget also includes funding for 21 Trooper and three Sergeant positions, along with the vehicles and other necessary equipment to patrol the Phoenix area's Loop 202 South Mountain Freeway, which will open in the fall of 2019. Trooper presence will enhance traffic enforcement, reduce emergency response times, and deter criminal activity.

## Public Safety Equipment

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### DPS VEHICLE REPLACEMENT

DPS troopers depend on reliable vehicles to safely and effectively perform duties such as criminal investigations and gang and border operations. Vehicles are often driven at high speeds and on rough terrain to respond to emergencies, and maintaining and replacing vehicles at regular intervals helps ensure the safety of these troopers.

Currently, the DPS vehicle replacement budget meets 58% of its annual vehicle replacement need. The Executive Budget includes \$1 million in new funding to enable DPS to purchase approximately 18 additional replacement vehicles each year.

## Southern Arizona White Collar & Criminal Enterprise Section

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The Attorney General's Southern Arizona White Collar & Criminal Enterprise Section (SAWCCE) prosecutes all cases within the Attorney General's statutory jurisdiction for southern Arizona. Primarily focusing on complex white-collar and anti-cartel criminal enterprises, SAWCCE actively works with Attorney General's Office special investigators, local police agencies, and federal law enforcement personnel to prepare cases, from the initial complaint through sentencing. SAWCCE also concentrates on anti-cartel prosecutions of criminal enterprises comprised of international, interstate, and Arizona-based drug traffickers.

With a staff of eight attorneys and nine support positions, SAWCCE attorneys closed 272 total cases in FY 2018. The office brought in approximately \$1.4 million in ordered restitution and \$237,000 in fines.

Due to resource and staffing limitations, SAWCCE has been unable to keep up with its caseload. In FY 2018, SAWCCE delayed or did not pursue prosecution of 54 cases against 143 defendants. The Executive Budget includes an increase in SAWCCE staffing of three new positions (attorney, legal assistant and legal secretary) funded from the Collections Enforcement Revolving Fund (CERF). These three positions will expedite the processing of the delayed and unprosecuted cases and allow SAWCCE to handle an increased caseload going forward.

# Health and Welfare

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Health and welfare programs within State Government provide services and support for Arizona's most needy and vulnerable citizens.

**"There are a lot of things that divide us, but taking care of these kids is something that should unite us."**

- Gov. Doug Ducey, KidsCare Letter to Arizona's Congressional Delegation, November 1, 2017

The State of Arizona constantly seeks to improve its service delivery in meeting legitimate and compelling needs in the areas of child safety, assistance for low-income individuals and families, and public health.

The FY 2020 Executive Budget preserves the safety net that protects thousands of Arizona children by ensuring that KidsCare remains available to low-income working parents; continuing critical investments that provide more safe and loving homes for children; and detecting and responding to child abuse.

The Executive Budget also provides resources for protecting the elderly and other vulnerable adults from neglect and exploitation.

## Programs that Benefit Arizona Children

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### KIDSCARE

The Executive Budget includes funding for the KidsCare program, which provides health insurance for over 32,000 Arizona children whose family incomes are above the limit for Medicaid eligibility but below 200% of the federal poverty level (FPL).

Through KidsCare, working parents who cannot afford private health insurance can still obtain health coverage for their children at affordable premiums that vary, with family size and income, from \$10 to \$70 per month.

The federal government currently covers 100% of the cost of this program. However, Laws 2017, Chapter 309 freezes KidsCare enrollment if the federal match drops below 100%, which is expected to occur in September 2019 when the federal match will drop to 90.5%. If this change remains in place, over 6,000 children who currently qualify for KidsCare will be unable to access coverage in FY 2020. If this provision remains in law through 2022, the number of children losing coverage is projected to increase to almost 26,000.

Without KidsCare, there is a real risk of Arizona families choosing to forego routine medical care for their children or, in order to qualify for Medicaid, reducing their working hours or ceasing to work altogether.

The Executive Budget calls for eliminating the enrollment freeze by repealing Section 7 of Chapter 309, helping parents remain in the workforce and pursue opportunities for advancement that can free them from the need for government assistance.

The FY 2020 difference in cost to the General Fund between the currently forecast population and the frozen population is \$1.6 million.

### CHILD CARE DEVELOPMENT FUND

The Child Care Development Fund (CCDF) provides subsidies that help low-income working families and foster parents afford child care. The Executive Budget makes a crucial investment in the accessibility of child care subsidies by increasing the CCDF appropriation.

In May 2018, the federal government awarded Arizona an additional \$55.8 million for child care subsidies. This additional award, with no state match requirement, will be utilized by the Department of Child Safety (DCS) and the Department of Economic Security (DES) in their child care subsidy programs.

DCS provides child care subsidies to foster parents for the children in their care, and to parents with children who are in their own home and are receiving DCS preventive services.

DES serves the low-income working portion of the child care subsidy program, which had an average monthly waiting list of 1,141 in FY 2018 and limits eligibility to

- low-income parents who are working;
- teen parents in high school or General Education Development (GED) classes; and
- residents of homeless or domestic violence shelters.

The additional funding will increase the average monthly DCS and DES child care subsidy rate by 16% and 17%, respectively, for approximately 39,000 children. It will also significantly lower and possibly eliminate the waiting list in FY 2020.

The Executive seeks immediate authority to use the increased funding through a FY 2019 supplemental appropriation.

### CHILD SAFETY

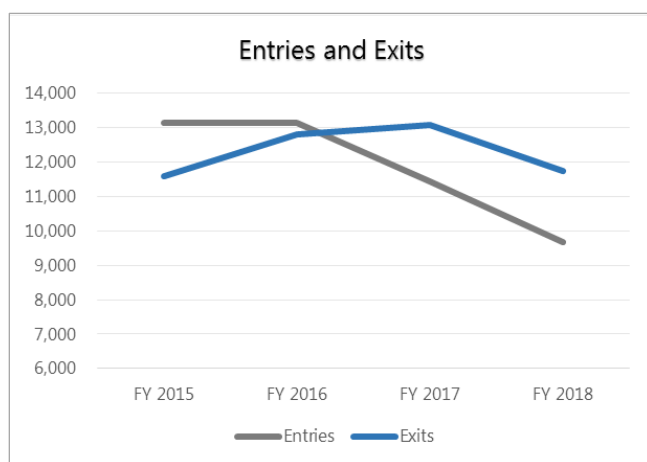
Through the ongoing implementation of lean management practices, DCS continues to make significant strides in investigating child welfare cases, improving in-home preventive services, and reducing the number of out-of-home child placements.

In 2013, the revelation of uninvestigated reports of child abuse brought to light the undisputable need to reform Arizona's child safety agencies. Since then, the backlog of more than 16,000 inactive cases and over 33,000 open reports that required investigation dropped to an all-time low. The backlog is now well below the Legislative benchmarks of 1,000 inactive cases and 8,000 open reports, as DCS met the benchmarks six months ahead of the July 2018 Legislative deadline.

Additionally, DCS continues to improve its processes through performance management and standardization that has resulted in the following accomplishments:

- DCS has reduced wait times for the child abuse hotline from 12 minutes to less than 40 seconds and its call abandonment rate from 32% to 3.2%, ensuring that children suffering abuse and neglect can quickly get the help they need.
- 95% of child abuse and neglect investigations are completed within their mandated response times.
- DCS has achieved a net reduction in the number of children entering State foster care (see Figure 11).
- Improvement in its child placement practices has allowed DCS to place more children in family-like environments. Group home placements and shelter placements have been reduced by 15% and 60%, respectively.
- Similarly, targeted family-finding and permanency efforts are moving record numbers of children out of group homes and emergency shelters and into kinship care and foster homes.
- Almost 90% of children in foster care have found permanency through reunification, guardianship, or adoption.
- The number of families receiving in-home services, which can mitigate the need to remove a child from the home, is on the rise.

Figure 11



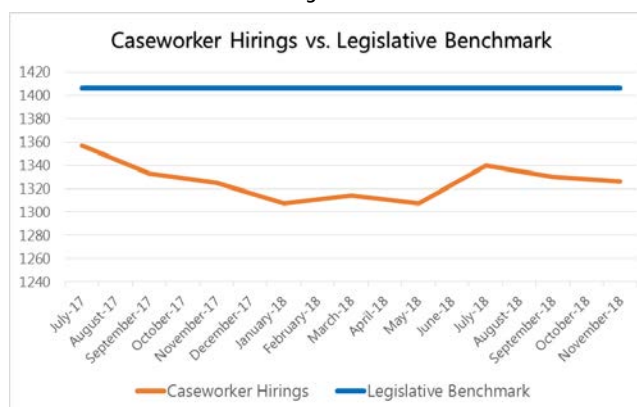
**Supporting Mission-Critical Staff.** In working to create a safe and secure environment for Arizona's vulnerable children, DCS

caseworkers and mission-critical staff work vigilantly to respond to and investigate reports of child abuse and neglect, and provide crucial in-home services, and safely reduce the out-of-home children population.

Retaining qualified and experienced staff is a major challenge facing DCS, as the agency has been consistently unable to meet the Legislative benchmark of retaining 1,406 caseworkers (see Figure 12). Handicapped by salaries that are 13.6% below market, DCS loses caseworkers to the private sector, non-profit employers, and other government agencies.

In FY 2018, the turnover rate for DCS caseworker positions was 35%. Caseworker exit surveys indicate that pay is the second-biggest reason for caseworker turnover (after "not feeling valued or recognized.") Using a tool from the Annie E. Casey Foundation, DCS estimates that the State's direct and indirect costs associated with the current turnover rate are between \$6 million and \$7.5 million per year. Further, a 2005 study suggests that caseworker turnover reduces by 57% the likelihood of a child achieving permanency within one year.

Figure 12



The Executive recognizes the impact of DCS staff in ensuring that children remain safe. Preserving the State's progress in child safety requires lowering the rate of staff turnover and reducing vacancies.

The Executive Budget includes \$7.2 million from the General Fund and \$1.5 million from Child Safety Expenditure Authority to fund targeted salary adjustments for DCS.

**Other Advances.** DCS's mission to protect children, strengthen families, and achieve permanency continues.

- With the launch of its mobile solution for caseworkers now complete, DCS continues to develop its child welfare technology system with added business components such as intake/hotline, safety assessment, case management, and permanency functions.
- To provide more effective health care for children who are wards of the State, DCS works diligently to integrate behavioral health services into its existing health plan for foster children.



- DCS continues to tackle contract renegotiations focused on service quality; process-improvement projects that free caseworkers to devote more time to families; and initiatives aimed at safely reducing the number of children in the State's care.

#### CHILD SUPPORT ENFORCEMENT

Locating noncustodial parents who do not meet their financial and legal responsibilities is a long-standing priority of the Executive. The Deadbeat Parent Initiative involves posting on social media the names and photos of parents who are not paying their child support. Since the initiative began, DES had located 165 child support evaders as of December 2018 and collected \$850,000 in child support payments.

In FY 2020, the Executive continues this effort by investing in a five-year replacement of the State's child support computer system. The new system, adapted from the Delaware child support system, will automate several core functions, such as audit logs, federal timeline requirement tracking, and uploading court information, thereby allowing DES caseworkers to spend less time entering data and more time enforcing child support orders. Once the project is complete, these efficiencies will allow the State to achieve significant increases in child support collections.

With federal funding and an increase in fees paid by non-custodial parents, DES can complete the automation projection without any additional State monies.

#### Biomedical Research

From FY 2015 to FY 2019, Northern Arizona University (NAU) received \$3 million annually for biomedical research, which the institution awarded to the Translational Genomics Research Institute (TGen). TGen is a not-for-profit organization whose mission is to make genomic discoveries that advance human health.

In the last two years, treatment of a child at TGen's Center for Rare Childhood Disorders helped researchers discover a genomic mutation that causes physical abnormalities and developmental delays in children.

In addition, TGen produced a study illustrating how blocking nerve growth restricts pancreatic cancer cells to nearby nerves. That study may lead to the development of new drugs to reduce pain in pancreatic cancer patients.

Those two achievements offer a small illustration of TGEN's impact on human health.

TGEN's value to Arizona does not end with its unique discovery mission. In FY 2016, a study conducted for TGen reported that the organization had a total economic impact of \$174 million for Arizona and created more than 1,400 jobs. During the ten years preceding the study, TGen's economic impact increased eight times.

The Executive Budget continues to provide NAU with \$3 million annually to ensure continued success.

#### Protecting Vulnerable Adults and the Elderly

The Department of Economic Security and other State agencies strive to make Arizona safer for at-risk adults by providing temporary assistance to those in need, protecting Arizona's most vulnerable citizens, and helping low-income working families and persons with disabilities achieve independence. The Executive Budget supports that mission.

#### ADULT PROTECTIVE SERVICES, AND HOME AND COMMUNITY-BASED SERVICES

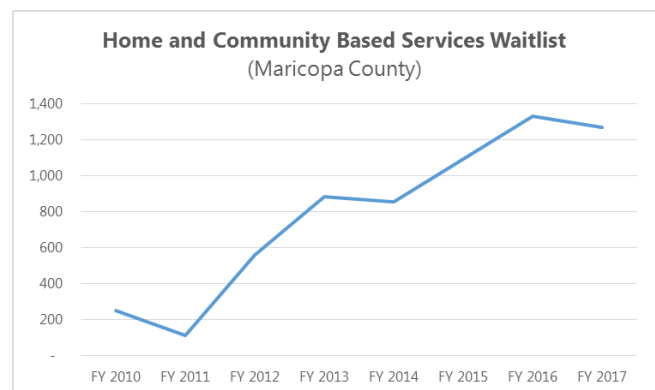
Ensuring that Arizona's vulnerable adults are safe from neglect and from physical, emotional, and financial abuse is a high priority of Governor Ducey.

Adult Protective Services (APS) works with adults suffering from abuse. In recent years, reports of abuse and neglect have increased at an average rate of 18% per year, requiring more resources to meet growing needs.

In FY 2019, the Executive has used federal support to include more APS hotline and field staff to meet caseload demands. In FY 2020, the Executive will continue using federal funding for projected caseload growth while adding increased support to address the backlog of individuals in need of home and community-based services (HCBS). In Maricopa County, that backlog increased by 412% between FY 2010 and FY 2017 (See Figure 13).

HCBS programs include case management, adult day care, home-delivered meals, transportation, nurse home visits, and other preventive health services, allowing vulnerable Arizona seniors to remain safely independent and in their own homes for a longer period.

Figure 13



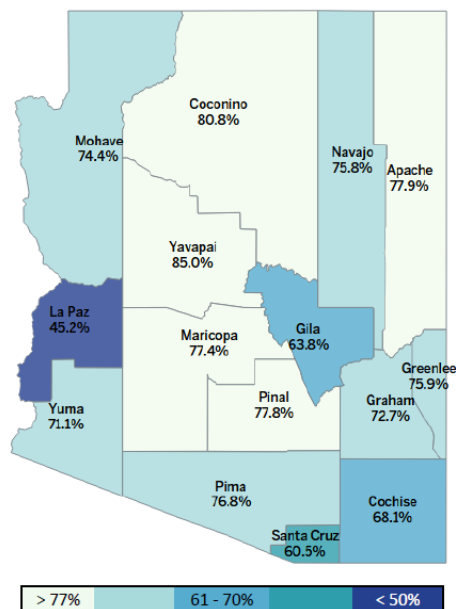
#### IMPROVING HEALTH OUTCOMES FOR EXPECTANT MOTHERS

Access to adequate health care as an expectant mother is essential in ensuring healthy outcomes for both the mother and the newborn. Unfortunately, as illustrated in Figure 14 there are areas across the state, primarily in rural Arizona, where expectant mothers do not have ready access to adequate health care, are forced to travel extensively for services in larger cities, or go without recommended checkups. Without proper care, expectant

mothers are more likely to face complications during pregnancy, maternal morbidity, and even maternal mortality.

Committed to addressing this public health problem, the Executive Budget provides a one-time \$1 million investment for a new Prenatal Care Telemedicine Program to increase rural healthcare providers' capacity to serve expectant mothers. DHS will manage and award the funds through a competitive grant process that prioritizes geographic areas of greatest need.

**Figure 14**  
**Access to Prenatal Care in Arizona**



The State's investment will allow providers to purchase necessary equipment and make technology upgrades to adequately serve expectant mothers or connect them with health professionals elsewhere. This initiative will decrease gaps in care throughout rural Arizona, increase access to prenatal care for expectant mothers, and improve health outcomes for mothers and children.

The Executive Budget also contemplates an additional \$1 million in one-time funding over FY 2021 and FY 2022 for loan repayment assistance for health care professionals who provide prenatal care in key areas throughout the state.

#### ARIZONANS WITH MENTAL ILLNESS

The Arizona State Hospital (ASH) provides inpatient care for Arizonans with mental illnesses that are a danger to themselves, a danger to others, or have committed violent crimes. The high

acuity of patients at ASH requires significantly more medical care while simultaneously posing safety risks for staff providing that care.

Because of the high acuity of patients at ASH and the nature of their psychiatric illnesses, assaults on staff continue to remain a significant issue. The three ASH staffing groups that bear the greatest exposure to injury are nurses, behavioral health technicians, and security officers. Those staffing groups are also critical to the health and safety of patients, visitors, and each other, and the Department of Health Services (DHS) faces difficulty in retaining them.

In FY 2018, positions in the three staffing groups experienced an average turnover rate of 32%. With salaries ranging from 8.5% to 24% below market, DHS loses staff to private hospitals and other governmental agencies, such as the Department of Corrections. By providing salary increases, DHS will be better equipped to increase staff retention, avoid the costs of turnover and temporary staffing, and maintain quality care for ASH patients.

Consistent staffing allows patients to build relationships with staff, which helps mitigate patients' violent behavior, making ASH a safer place for staff and patients. The Executive Budget includes \$3.5 million from the General Fund to reduce ASH staff turnover and vacancy rates.

#### VETERANS SUICIDE PREVENTION

In 2017, the Arizona Veteran Survey found that 41% of veterans have had thoughts of suicide, and one in three requires mental health services but has not sought them.

To help address these issues, the Department of Veterans' Services (DVS) became a leadership partner for the Be Connected program. The program is a statewide effort to reduce suicides in Arizona's military and veteran population by connecting service members, veterans, and their families to resources provided by groups such as DVS, AHCCCS, the Arizona National Guard, the Arizona Coalition of Military Families, TriWest Healthcare, and the U.S. Department of Veterans Affairs.

The federal government has been supporting this program in Arizona since 2017, funding a 24/7 call center, an online resource matching tool, and training for providers, veterans and concerned community members to help address the varied needs of veterans and active-duty service members and their families. The Executive Budget includes \$1.2 million from the General Fund to ensure that these vital services continue to be available in Arizona.



# Government that Works

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The FY 2020 Executive Budget strengthens stewardship of State assets, and provides targeted pay increases for critical public safety positions.

## Protecting the State's Data Assets

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In March 2018, Governor Ducey issued Executive Order 2018-03 that created the Arizona Cybersecurity Team to protect Arizonans from a cyber attack. The FY 2020 Executive Budget includes a package of cybersecurity-related initiatives that improve State Government's cyber preparedness.

### STATE GOVERNMENT CYBERSECURITY

**Statewide Cybersecurity Risk Management Program.** The Executive Budget provides \$20.7 million to establish a new Cybersecurity Risk Management Program, complementing the work of the State Information Security and Privacy Office (SISPO), which is the State's primary defense against cybersecurity threats. Central to this new program is a partnership with a cyber insurance vendor that will help the State continuously improve its cybersecurity practices while insuring against financial losses from cyber incidents and helping the State execute response and recovery efforts.

**New Cybersecurity Control and Data Center Costs.** The Executive Budget includes \$700,000 for a new cybersecurity control implemented across State Government. This single-sign-on system streamlines user authentication and allows for greater control over access to data and IT systems.

Additionally, the Executive Budget funds \$1.4 million in increased operating costs associated with relocating the State Data Center to a private facility. The new facility provides the State with upgraded network infrastructure, reduced environmental threats, and increased physical security, contributing to more secure and stable IT operations.

**Consolidate Cybersecurity Office Operations and Security Controls.** The Executive Budget renames the current ADOA "Statewide Information Security and Privacy Controls" special line item to "Statewide Information Security and Privacy Office and Controls" to consolidate the primary activities of SISPO. The Executive Budget also increases funding for SISPO to improve security of the State's IT assets and data.

## Accelerating Performance with Technology

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### ENTERPRISE EMAIL AND CALENDAR SOLUTION

In FY 2018, the State began implementing an email and calendar solution that will be used by all Executive agencies. The FY 2020 Executive Budget establishes a new \$4.5 million special

line item for funds that ADOA will collect from participating agencies to pay annual licensing costs.

This solution will resolve agencies' use of disparate email and calendar systems that are not integrated, allowing for greater collaboration and more efficient communication statewide. In addition, this solution centralizes control over access to data, which strengthens the State's cybersecurity. This solution is expected to be fully implemented in FY 2020.

### DEPARTMENT OF CHILD SAFETY

The Executive Budget includes \$10.1 million to continue a multi-year project to replace the Children's Information Library and Data Source (CHILDS) system at the Department of Child Safety (DCS). The secure, cloud-based system will employ mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

In FY 2020, DCS will complete major releases for case management, permanency requirements, and remaining components of the assessment function. DCS expects the project to cost a total of \$86 million (\$43 million in State funds), with a completion date in FY 2021, after the final deployment of the new Guardian information management system and the decommissioning of the CHILDS system.

### DEPARTMENT OF EDUCATION

The Executive Budget includes \$3 million in funding for the first year of a multi-year project to replace the school finance system at the Arizona Department of Education (ADE). The school finance system, built on obsolete programming code, calculates and processes 48 unique payment streams to determine and distribute funding for Arizona's public schools. ADE expects this project to cost a total of \$9 million, with a completion date in FY 2022.

### MEDICAL BOARD

The Executive Budget includes \$300,000 for the Arizona Medical Board to migrate data to cloud-based servers. The Board currently maintains over 15.5 terabytes of data in a physical server that supports daily operations and the Board's website. The Board expects this project to be completed in FY 2020.

## DEPARTMENT OF PUBLIC SAFETY

The Executive Budget includes \$2.7 million for IT projects at the Department of Public Safety:

- \$2.3 million for the final phase of a project to upgrade the Arizona Criminal Justice Information System, which is used to collect, store, and disseminate complete Arizona criminal history records; and
- \$410,000 to replace the Arizona Concealed Weapons Tracking System, which is used by law enforcement officers to verify the validity of concealed weapons permits.

The Department of Public Safety expects both projects to be completed in FY 2020.

## Arizona Is Open for Business

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Arizona's thriving business climate requires infrastructure. Investments included in the Executive Budget support commerce that will continue to bring high-paying jobs to the state.

### DEPARTMENT OF AGRICULTURE

**Mariposa Port of Entry Cold Inspection Facility.** In recent years, the Mariposa Port of Entry in Nogales has been the focus of millions of dollars in infrastructure investment and modernization to increase capacity and efficiency for processing cargo at the Port. One notable exception is development of cold room storage to better accommodate the inspection of temperature-sensitive products, including berries, avocados, seafood, and even some pharmaceuticals.

The State is working with the Greater Nogales and Santa Cruz County Port Authority, Santa Cruz County, the Fresh Produce Association of the Americas, and U.S. Customs and Border Protection to construct a new prefabricated cold room within an existing federal inspection station. The Executive Budget includes \$700,000 to build a cold room, with local partners also contributing resources.

Once completed, this facility will better equip Arizona to compete with other border states in attracting new imports. A University of Arizona study estimates that the new economic activity associated with the increased imports would lead to an estimated annual increase of \$27 million to \$30 million in gross State product, and \$3.7 million to \$4.1 million in additional State and local tax revenues.

### ARIZONA COMMERCE AUTHORITY

**Rural Broadband Internet Development.** High-speed internet is essential for accelerating economic development, enhancing education, expanding access to healthcare, improving public safety, and modernizing government services.

Up to 54% of households in certain rural counties do not have access to high-speed internet. In FY 2020 the Executive will authorize a full-time state broadband director housed at the Arizona Commerce Authority. The position will be responsible for

coordinating all State government broadband planning and serving as a resource for local leaders seeking to improve rural broadband connectivity. Among other responsibilities, the state broadband director will help organize local broadband initiatives; advocate for Arizona's broadband development priorities with local, state, and federal stakeholders; and manage a competitive rural broadband development grants program.

The grants program will set aside \$3 million in FY 2020 to provide matching funding to offset the construction costs of expanding broadband services in underserved rural areas across the state. Grants will be awarded to local partnerships or ventures with clear and achievable plans to improve broadband services in one or more underserved rural areas.

## DEPARTMENT OF TRANSPORTATION

**Interstate 17 Expansion.** Expanding Interstate 17, a critical commerce corridor, will reduce congestion and improve highway safety. The Executive Budget includes \$130 million between FY 2020 and FY 2022 to accelerate and expand construction of a third highway lane on northbound and southbound segments of I-17 between Anthem and Black Canyon City.

This investment is in addition to the State Transportation Board's scheduled allocation of \$193 million to design and construction the I-17 expansion project. The Board's resources alone are not sufficient to expand I-17 from two lanes to three for all northbound and southbound traffic.

## Stewardship of Capital Assets

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### DEPARTMENT OF ADMINISTRATION

The ADOA building system includes an inventory of 4,492 structures comprised of 24 million gross square feet and an estimated replacement value of \$5.3 billion.

**Rental Charges.** The Executive Budget increases the rental rate of State-owned buildings to generate additional revenue needed to renovate and maintain the ADOA building system. The rental rate for office space will increase from \$16.08 to \$17.87 per square foot, and the rate for storage space will increase from \$5.79 to \$6.43 per square foot. This increase, which is expected to generate an additional \$3.2 million in rental income, moves the State closer to rates for commercial space, generating additional funding for ADOA to perform more building maintenance and renewal.

**ADOA Building System Investments.** The Executive Budget includes \$17 million in one-time funding for building renewal investments in the ADOA building system, including fire and life safety projects as well as targeted infrastructure repair, replacement, and renovation. Funding for this issue is derived primarily from rental rates paid by State agencies for space occupied in State buildings.

In addition, \$10.6 million for capital projects comes from agency-specific funds. This consists of:

- \$6.8 million at the Department of Corrections for building renewal;
- \$1.9 million at the Game and Fish Department for building renewal and maintenance of dams and hatcheries;
- \$1.3 million at the Exposition and State Fair for building renewal and grounds maintenance;
- \$414,000 at the Pioneers' Home for targeted repair and replacement of infrastructure and equipment; and
- \$134,100 at the Lottery Commission for building renewal and maintenance.

**Building Renewal at Capitol Buildings.** The Executive Budget includes \$5.6 million for much-needed repairs and replacement of infrastructure in the Capitol complex, including:

- \$4.6 million in FY 2019 supplemental funding for elevator modernization at the House of Representatives, Senate, and Executive Tower buildings; and
- \$1 million for replacement of the air handler units at the House of Representatives and Senate buildings.

#### DEPARTMENT OF PUBLIC SAFETY

The Executive Budget includes \$2.7 million for capital projects at the Department of Public Safety (DPS) in response to operational needs, including:

- \$2.4 million to replace modular housing units that are well beyond their expected useful life and have rapidly deteriorated. These residential facilities, strategically located around the state, are used by DPS Troopers who are assigned to patrol remote sections of Arizona's highways.
- \$309,000 to build a new radio communications tower. In FY 2020, the Department of Transportation will open the new Loop 202 South Mountain freeway, which will be patrolled by DPS. Radio coverage in this area is inadequate; the new tower will provide better coverage, which will enhance officer safety and allow for more efficient coordination of emergency response efforts.

#### DEPARTMENT OF TRANSPORTATION

**Highway Maintenance and Construction.** The Arizona Department of Transportation (ADOT) maintains more than 21,600 highway lane-miles throughout the state. The funding to build and maintain those roads, as well as some funding to build and maintain local roads, is generated from in-state highway revenues such as the State Motor Vehicle Fuel Tax (i.e., the "gas tax"), registration fees, and vehicle license tax. Historically, the State's Highway Patrol has also been funded using those monies.

As a result of the new Public Safety Fee enacted in Laws 2018, Chapter 265, \$99.3 million that was previously diverted from State and local highway funds to fund the Highway Patrol will be returned in FY 2020 for State and local road projects. Approximately \$49.2 million more will be distributed for road projects to

cities, towns, and counties than in FY 2018, and \$50.1 million will be deposited in the State Highway Fund.

The Executive Budget uses a portion of those restored State Highway Fund monies by including an additional \$10.5 million for preventive road surface maintenance, which includes liquid asphalt overlays that repair cracks and improve road smoothness. The investment will bring ADOT's total surface maintenance budget to \$51.1 million, enough to meet the recommended maintenance schedule to maximize the life of pavement in good condition.

**Building Renewal.** ADOT also manages an independent building system, which includes 1,200 structures comprised of 3.3 million square feet and an estimated replacement value of \$761.6 million. The Executive Budget includes \$13.3 million for ADOT to replace or repair infrastructure and major building systems. This funding will allow ADOT to address high-priority capital needs.

**Maintenance Yard Facilities.** The Executive Budget includes \$4.6 million for improvements at the Wickenburg Maintenance Yard. An office that is beyond its expected useful life and is prone to flooding will be replaced with a larger facility. This new office will also be shared with a DPS unit that operates in the area. A truck barn that is too small for modern trucks will be replaced with a larger barn, and several small sheds and shops will be consolidated into one building that can properly meet equipment maintenance needs.

This funding will also be used to construct a new fueling station at the maintenance yard. The State currently must refill vehicles operating in this area at retail fueling locations, and the new fueling station will allow the State to purchase fuel at wholesale prices.

**Maintenance Buildings.** The Executive Budget includes \$2.3 million for ADOT to replace two maintenance buildings. The existing buildings, located in Seligman and Williams, no longer meet operational needs due to their small size and poor condition.

### Supporting a Strong State Workforce

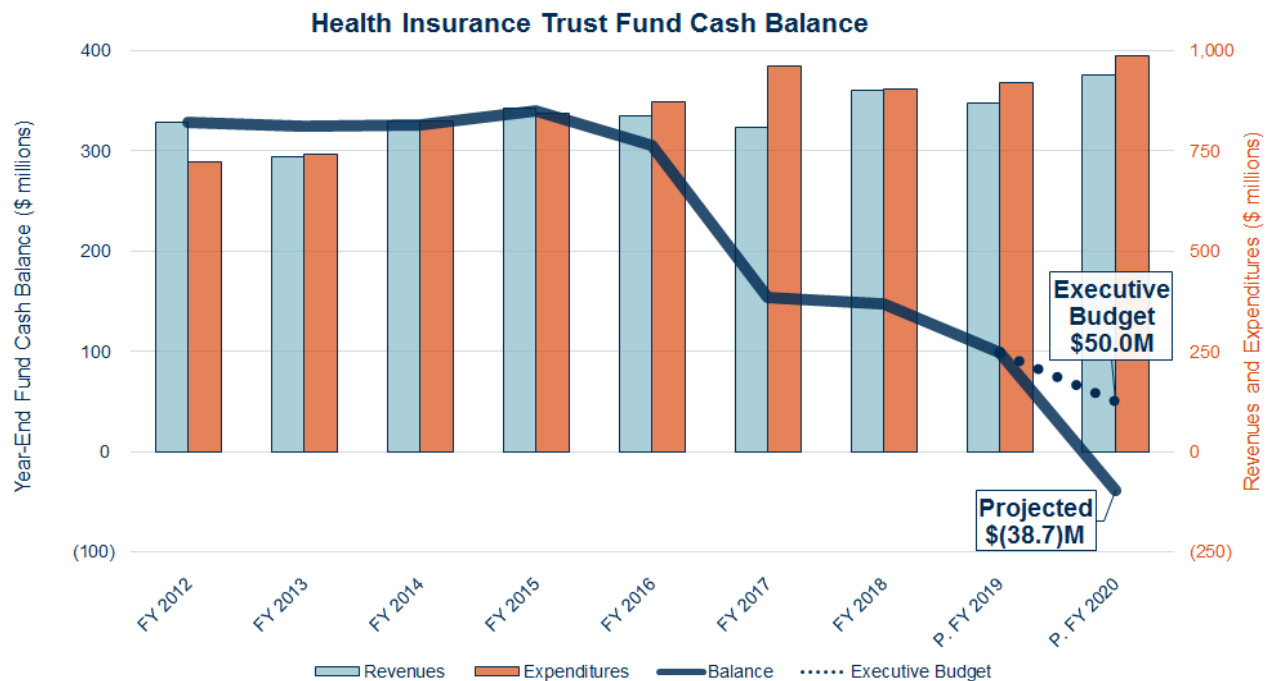
In a strong economy with low unemployment rates, the job market requires employers to compete for top talent. The Executive Budget makes strategic investments in benefits and compensation to support employee recruitment and retention.

#### STATE EMPLOYEE HEALTH INSURANCE

The Executive Budget includes a one-time increase in premiums paid by into the Health Insurance Trust Fund (HITF) by State agencies on behalf of their employees. The increased premiums are expected to generate an additional \$88.7 million, with \$54 million of the total originating from the General Fund. The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees.

Although the State has recently experienced slower growth in medical and pharmacy costs, expenditures continue to outpace

Figure 15



revenues, leading to a declining fund balance. The one-time increase allows the State to continue offering excellent health insurance benefits to employees while the Department of Administration continues to explore options to make the HITF financially sustainable (See Figure 15). A procurement process is underway, and new contracts with health insurance vendors will take effect in January 2021.

**Universities.** A concern of the State's public universities — using student tuition dollars to cover a portion of the premium surcharges — is addressed in the Executive Budget.

Premium surcharges amounted to \$9.3 million in FY 2019. The Executive Budget includes a supplemental appropriation in the current budget year to free up those tuition dollars for other university purposes. Further, the Executive Budget holds the universities harmless from the FY 2020 premium increase, allowing them to avoid using tuition dollars on the State's HITF.

#### TARGETED SALARY ADJUSTMENTS

Working to create a safe and secure environment for Arizona citizens and visitors is one of the State's greatest responsibilities and challenges.

**Emphasis on Public Safety.** State public safety agencies often compete with local and federal operators that currently pay higher salaries than State positions, limiting the State's ability to recruit and retain highly qualified employees.

The Executive Budget includes \$63.2 million from the General Fund (\$74.0 million Total Funds) for targeted salary adjustments, focused primarily on vital public safety positions (See Table 6).

**Table 6**  
**TARGETED SALARY ADJUSTMENTS, FY 2020**

Agency	General Fund	Other Funds	Total
Department of Corrections	\$ 35,479,200	\$ 0	\$ 35,479,200
Department of Public Safety	13,744,900	7,745,000	21,490,100
Department of Child Safety	7,158,600	1,492,700	8,651,300
Department of Health Services	3,481,400	0	3,481,400
Department of Juvenile Corrections	3,241,300	0	3,241,300
Game and Fish Department	0	609,500	609,500
Department of Transportation	0	570,400	570,400
Office of the Attorney General	54,800	118,700	173,500
Department of Liquor Licenses and Control	0	85,700	85,700
Arizona State Parks and Trails	0	82,500	82,500
Department of Agriculture	34,900	0	34,900
Department of Insurance	33,100	0	33,100
Arizona Corporation Commission	0	30,800	30,800
<b>Total</b>	<b>\$ 63,228,200</b>	<b>\$ 10,735,600</b>	<b>\$ 73,963,700</b>

Of the total funding package, 88.4%, or \$65.6 million, will go to the Department of Corrections, Department of Public Safety, and Department of Child Safety.

The specific employee positions and salary adjustment amounts included in the Executive Budget were informed by agency requests and subsequent analyses of hiring, retention, and distance-to-market data. Salary adjustments will reduce high turnover and vacancy rates, resulting in a more efficient government that will expend fewer resources on hiring and training new staff.

Specific increases can be found in affected agencies' narrative of the Agency Budgets book.

# FY 2020 Executive Budget

(Dollars in Thousands)

	General Fund	Other Appropriated	Non- Appropriated	All Funds Total
Board of Accountancy	0.0	2,037.9	0.0	2,037.9
Acupuncture Board of Examiners	0.0	169.7	0.0	169.7
Department of Administration	7,939.1	227,804.0	1,070,559.2	1,306,302.3
Office of Administrative Hearings	868.9	0.0	793.9	1,662.8
African-American Affairs	127.2	0.0	15.0	142.2
Department of Agriculture	11,501.9	1,720.2	20,602.2	33,824.3
Arizona Health Care Cost Containment System	1,776,758.8	323,107.2	12,535,220.4	14,635,086.4
Automation Projects	5,100.0	22,122.0	0.0	27,222.0
Commission on the Arts	0.0	0.0	2,215.5	2,215.5
Board of Athletic Training	0.0	123.5	0.0	123.5
Attorney General - Department of Law	25,940.3	52,418.2	59,825.3	138,183.8
Automobile Theft Authority	0.0	5,308.9	8.0	5,316.9
Board of Barbers	0.0	401.1	0.0	401.1
Board of Behavioral Health Examiners	0.0	1,772.3	0.0	1,772.3
Board for Charter Schools	1,995.3	0.0	61.5	2,056.8
Department of Child Safety	375,838.7	631,702.6	3,500.0	1,011,041.3
Board of Chiropractic Examiners	0.0	429.7	0.0	429.7
Citizens' Clean Elections Commission	0.0	0.0	3,562.2	3,562.2
Commerce Authority	22,800.0	0.0	12,252.1	35,052.1
Community Colleges	84,053.7	0.0	0.0	84,053.7
Constable Ethics Standards & Training Board	0.0	0.0	225.1	225.1
Registrar of Contractors	0.0	12,300.1	4,666.8	16,966.9
Corporation Commission	618.0	26,965.9	845.0	28,428.9
Department of Corrections	1,131,775.8	53,905.1	68,195.5	1,253,876.4
Board of Cosmetology	0.0	1,900.8	0.0	1,900.8
Criminal Justice Commission	0.0	7,058.1	12,847.0	19,905.1
Schools for the Deaf and the Blind	23,259.3	11,537.9	19,161.7	53,958.9
Commission for the Deaf and the Hard of Hearing	0.0	4,613.5	0.0	4,613.5
Board of Dental Examiners	0.0	1,212.7	0.0	1,212.7
Early Childhood Development and Health Board	0.0	0.0	146,219.4	146,219.4
Department of Economic Security	730,924.2	335,003.9	3,541,083.8	4,607,011.9
State Board of Education	1,146.3	0.0	0.0	1,146.3
Department of Education	5,171,324.6	304,915.3	2,074,926.3	7,551,166.2
Department of Emergency and Military Affairs	12,357.3	1,461.6	64,698.5	78,517.4
Department of Environmental Quality	15,000.0	68,511.5	82,233.4	165,744.9
Office of Economic Opportunity	488.8	0.0	106,037.6	106,526.4
Governor's Office for Equal Opportunity	0.0	190.7	0.0	190.7
Board of Equalization	652.0	0.0	0.0	652.0
Board of Executive Clemency	1,137.0	0.0	30.1	1,167.1
Exposition & State Fair	0.0	13,204.9	0.0	13,204.9
Department of Financial Institutions	1,984.8	4,000.6	663.0	6,648.4
Board of Fingerprinting	0.0	0.0	643.6	643.6
Department of Forestry and Fire Management	11,156.7	0.0	51,825.2	62,981.9
Board of Funeral Directors & Embalmers	0.0	379.7	0.0	379.7
Game and Fish Department	0.0	42,752.6	85,330.0	128,082.6
Department of Gaming	1,779.5	16,009.7	1,401.4	19,190.6
Office of the Governor	8,538.8	0.0	41,184.6	49,723.4

# FY 2020 Executive Budget

(Dollars in Thousands)

	General Fund	Other Appropriated	Non- Appropriated	All Funds Total
Governor's Office of Strategic Planning and Budgeting	2,022.1	0.0	0.0	2,022.1
Department of Health Services	92,347.8	54,750.2	333,907.1	481,005.1
Governor's Office of Highway Safety	0.0	0.0	11,316.9	11,316.9
Arizona Historical Society	3,195.0	0.0	1,280.3	4,475.3
Prescott Historical Society of Arizona	832.7	0.0	625.1	1,457.8
Department of Homeland Security	0.0	0.0	23,057.8	23,057.8
Board of Homeopathic Medical Examiners	0.0	40.2	0.0	40.2
Department of Housing	0.0	322.2	115,932.5	116,254.7
Industrial Commission of Arizona	0.0	20,001.8	20,514.8	40,516.6
Department of Insurance	5,628.4	0.0	28,861.8	34,490.2
Court of Appeals	16,096.1	0.0	0.0	16,096.1
Superior Court	91,285.5	11,958.1	6,298.3	109,541.9
Supreme Court	19,827.4	30,426.9	27,245.9	77,500.2
Department of Juvenile Corrections	33,994.5	6,397.4	1,255.9	41,647.8
Land Department	12,471.1	8,048.8	1,351.0	21,870.9
Auditor General	20,207.1	0.0	1,971.7	22,178.8
House of Representatives	13,835.0	0.0	0.0	13,835.0
Joint Legislative Budget Committee	2,504.8	0.0	0.0	2,504.8
Legislative Council	8,304.9	0.0	0.0	8,304.9
Senate	9,747.2	0.0	0.0	9,747.2
Department of Liquor Licenses and Control	0.0	3,267.3	1,128.4	4,395.7
Local Government	7,650.7	500.0	0.0	8,150.7
Lottery Commission	0.0	143,391.4	1,696,509.7	1,839,901.1
Massage Therapy	0.0	460.9	0.0	460.9
Medical Board	0.0	6,987.1	0.0	6,987.1
Mine Inspector	1,255.8	112.9	622.9	1,991.6
Naturopathic Physicians Board of Medical Examiners	0.0	187.4	0.0	187.4
Navigable Stream Adjudication Commission	127.4	200.0	0.0	327.4
Board of Nursing	0.0	4,738.2	414.7	5,152.9
Nursing Care Ins. Admin. Examiners	0.0	443.6	0.0	443.6
Board of Occupational Therapy Examiners	0.0	197.2	0.0	197.2
Board of Dispensing Opticians	0.0	149.1	0.0	149.1
Board of Optometry	0.0	233.8	0.0	233.8
Board of Osteopathic Examiners	0.0	997.2	0.0	997.2
Arizona State Parks	0.0	14,771.4	20,471.7	35,243.1
Personnel Board	0.0	361.0	0.0	361.0
Board of Pharmacy	0.0	2,642.2	1,484.5	4,126.7
Board of Physical Therapy Examiners	0.0	494.6	0.0	494.6
Pioneers' Home	0.0	6,552.2	42.4	6,594.6
Board of Podiatry Examiners	0.0	161.9	0.0	161.9
Commission for Postsecondary Education	1,930.9	1,537.2	1,740.5	5,208.6
Power Authority	0.0	0.0	27,114.1	27,114.1
Board for Private Postsecondary Education	0.0	417.8	249.0	666.8
Board of Psychologist Examiners	0.0	507.0	0.0	507.0
Department of Public Safety	77,442.8	224,640.0	105,207.7	407,290.5
Public Safety Personnel Retirement System	5,000.0	0.0	13,389.0	18,389.0
Department of Real Estate	2,911.7	0.0	356.0	3,267.7



# FY 2020 Executive Budget

(Dollars in Thousands)

	<b>General Fund</b>	<b>Other Appropriated</b>	<b>Non- Appropriated</b>	<b>All Funds Total</b>
Residential Utility Consumer Office	0.0	1,342.6	0.0	1,342.6
Board of Respiratory Care Examiners	0.0	314.4	0.0	314.4
Arizona State Retirement System	0.0	24,130.3	161,645.1	185,775.4
Department of Revenue	31,063.8	47,248.2	3,027.6	81,339.6
School Facilities Board	440,900.2	0.0	517,842.8	958,743.0
Department of State - Secretary of State	16,892.4	744.4	4,503.7	22,140.5
Board of Tax Appeals	280.4	0.0	0.0	280.4
Board of Technical Registration	0.0	2,189.7	0.0	2,189.7
Office of Tourism	8,112.0	0.0	22,384.1	30,496.1
Department of Transportation	40,000.0	430,924.7	23,769.9	494,694.6
Treasurer	1,205.1	5,429.6	100.0	6,734.7
Governor's Office on Tribal Relations	60.9	0.0	18.5	79.4
Board of Regents	27,898.1	0.0	194,381.1	222,279.2
Arizona State University	342,180.8	663,674.4	2,259,908.9	3,265,764.1
Northern Arizona University	116,655.5	160,958.9	428,630.9	706,245.3
University of Arizona - Main Campus	215,352.1	385,101.7	1,360,881.6	1,961,335.4
University of Arizona - Health Sciences Center	68,667.2	53,623.8	547,427.5	669,718.5
Department of Veterans' Services	7,321.1	35,414.1	37,668.2	80,403.4
Veterinary Medical Examining Board	0.0	591.1	0.0	591.1
Department of Water Resources	50,669.8	2,427.1	12,817.2	65,914.1
	<b>11,220,945.3</b>	<b>4,535,053.9</b>	<b>28,028,190.1</b>	<b>43,784,189.3</b>

*The total amount listed reflects agency operating expenditures and appropriations, but does not include expenditures and appropriations for capital projects or other selected statewide items, such as retirement contribution adjustments.*



# General Fund Operating Budgets Summary

	(Dollars in Thousands)				
	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
Department of Administration	10,042.6	7,939.1	7,939.1	7,939.1	0.0
Office of Administrative Hearings	870.9	868.9	868.9	868.9	0.0
African-American Affairs	123.7	127.2	127.2	127.2	0.0
Department of Agriculture	9,203.3	9,640.0	9,640.0	11,501.9	1,861.9
Arizona Health Care Cost Containment System	1,749,338.5	1,777,093.5	1,777,093.5	1,776,758.8	(334.7)
Attorney General - Department of Law	25,657.6	25,940.3	25,940.3	25,940.3	0.0
Board for Charter Schools	1,069.9	1,209.8	1,209.8	1,995.3	785.5
Department of Child Safety	348,285.5	375,838.7	375,838.7	375,838.7	0.0
Commerce Authority	21,800.0	21,800.0	21,800.0	22,800.0	1,000.0
Community Colleges	50,856.9	57,205.5	57,205.5	84,053.7	26,848.2
Corporation Commission	620.8	814.6	814.6	618.0	(196.6)
Department of Corrections	1,056,123.2	1,099,670.0	1,108,305.9	1,131,775.8	32,105.8
Schools for the Deaf and the Blind	21,800.7	21,659.3	21,659.3	23,259.3	1,600.0
Department of Economic Security	584,651.7	650,936.9	654,599.5	730,924.2	79,987.3
State Board of Education	953.4	1,146.3	1,146.3	1,146.3	0.0
Department of Education	4,293,134.6	4,704,652.0	4,704,652.0	5,171,324.6	466,672.6
Department of Emergency and Military Affairs	10,840.4	11,098.2	11,098.2	12,357.3	1,259.1
Department of Environmental Quality				15,000.0	
Office of Economic Opportunity	458.7	488.8	488.8	488.8	0.0
Governor's Office for Equal Opportunity	190.4	0.0	0.0	0.0	0.0
Board of Equalization	506.9	652.0	652.0	652.0	0.0
Board of Executive Clemency	869.6	1,137.0	1,137.0	1,137.0	0.0
Department of Financial Institutions	2,146.9	1,984.8	1,984.8	1,984.8	0.0
Department of Forestry and Fire Management	14,788.9	11,156.7	11,156.7	11,156.7	0.0
Department of Gaming	1,779.5	1,779.5	1,779.5	1,779.5	0.0
Office of the Governor	7,898.6	8,538.8	8,538.8	8,538.8	0.0
Governor's Office of Strategic Planning and Budgeting	2,098.1	2,022.1	2,022.1	2,022.1	0.0
Department of Health Services	84,930.0	89,931.2	89,931.2	92,347.8	2,416.6
Arizona Historical Society	3,180.1	3,195.0	3,195.0	3,195.0	0.0
Prescott Historical Society of Arizona	840.2	832.7	832.7	832.7	0.0
Department of Housing	246.1	0.0	0.0	0.0	0.0
Department of Insurance	5,406.5	5,628.4	5,628.4	5,628.4	0.0
Court of Appeals	14,645.9	15,992.4	15,992.4	16,096.1	103.7
Superior Court	76,924.5	80,714.5	83,068.5	91,285.5	10,571.0
Supreme Court	20,567.6	19,870.1	19,870.1	19,827.4	(42.7)
Department of Juvenile Corrections	19,051.1	22,734.5	22,734.5	33,994.5	11,260.0
Land Department	11,742.4	11,733.4	11,733.4	12,471.1	737.7
Auditor General	18,888.8	19,709.6	19,709.6	20,207.1	497.5
House of Representatives	13,854.5	13,835.0	13,835.0	13,835.0	0.0
Joint Legislative Budget Committee	2,387.8	2,504.8	2,504.8	2,504.8	0.0
Legislative Council	1,674.3	8,304.9	8,304.9	8,304.9	0.0
Senate	9,301.7	9,747.2	9,747.2	9,747.2	0.0
Mine Inspector	1,117.7	1,255.8	1,255.8	1,255.8	0.0
Navigable Stream Adjudication Commission	119.0	127.4	127.4	127.4	0.0

# General Fund Operating Budgets Summary

	(Dollars in Thousands)				
	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
Commission for Postsecondary Education	1,848.9	1,646.8	1,646.8	1,930.9	284.1
Department of Public Safety	105,915.6	104,241.7	104,241.7	77,442.8	(26,798.9)
Public Safety Personnel Retirement System	6,000.0	7,000.0	7,000.0	5,000.0	(2,000.0)
Radiation Regulatory Agency	782.8	0.0	0.0	0.0	0.0
Department of Real Estate	2,565.3	2,911.7	2,911.7	2,911.7	0.0
Department of Revenue	29,429.1	31,063.8	31,063.8	31,063.8	0.0
School Facilities Board	302,240.7	274,700.3	299,700.3	440,900.2	166,199.9
Department of State - Secretary of State	13,251.8	15,568.8	15,568.8	16,892.4	1,323.6
Board of Tax Appeals	277.4	280.4	280.4	280.4	0.0
Office of Tourism	7,112.0	7,112.0	7,112.0	8,112.0	1,000.0
Department of Transportation	26,589.6	65.0	65.0	40,000.0	39,935.0
Treasurer	847.2	1,205.1	1,205.1	1,205.1	0.0
Governor's Office on Tribal Relations	56.1	60.9	60.9	60.9	0.0
Board of Regents	6,875.2	6,898.1	6,898.1	27,898.1	21,000.0
Arizona State University	5,985.8	328,775.8	333,326.8	342,180.8	13,405.0
Northern Arizona University	108,612.8	112,095.7	112,187.2	116,655.5	4,559.8
University of Arizona - Main Campus	199,829.5	209,066.9	213,072.5	215,352.1	6,285.2
University of Arizona - Health Sciences Center	69,209.1	68,667.2	69,317.5	68,667.2	0.0
Department of Veterans' Services	5,662.8	6,120.6	6,120.6	7,321.1	1,200.5
Department of Water Resources	15,013.7	16,169.8	16,169.8	50,669.8	34,500.0
<b>General Fund Operating Total</b>	<b>9,409,094.7</b>	<b>10,295,167.5</b>	<b>10,344,118.4</b>	<b>11,208,194.6</b>	<b>913,027.1</b>

*The total amount listed reflects agency operating expenditures and appropriations, but does not include expenditures and appropriations for capital projects or other selected statewide items, such as retirement contribution adjustments.*

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Board of Accountancy</u>					
Accountancy Board Fund	1,467.6	2,037.9	2,037.9	2,037.9	0.0
<u>Acupuncture Board of Examiners</u>					
Acupuncture Board of Examiners Fund	119.1	171.9	171.9	169.7	(2.2)
<u>Department of Administration</u>					
Personnel Division Fund	11,854.2	12,747.8	12,747.8	12,747.8	0.0
Capital Outlay Stabilization Fund	15,392.7	18,136.3	18,136.3	18,136.3	0.0
Corrections Fund	409.8	572.5	572.5	572.5	0.0
Information Technology Fund	2,631.9	5,547.4	5,897.8	8,436.0	2,888.6
Air Quality Fund	542.4	927.3	927.3	1,127.3	200.0
Statewide Monument and Memorial Repair Fund	0.0	25.3	25.3	0.0	(25.3)
State Web Portal Fund	4,368.5	5,548.1	5,548.1	6,798.1	1,250.0
Special Employee Health Fund	5,035.1	5,283.8	5,283.8	5,283.8	0.0
Admin - AFIS II Collections Fund	305.2	0.0	0.0	0.0	0.0
Motor Pool Revolving Fund	6,632.0	10,162.6	10,162.6	10,162.6	0.0
Special Services Fund	704.1	1,080.1	1,080.1	1,080.1	0.0
State Surplus Property Fund	2,778.8	2,963.7	2,963.7	2,963.7	0.0
Admin - Surplus Property/Federal Fund	48.0	464.9	464.9	464.9	0.0
Risk Management Fund	94,943.1	94,569.1	100,450.2	96,567.1	1,998.0
Arizona Financial Information System Collections Fund	9,401.3	9,447.7	9,447.7	9,447.7	0.0
Automation Operations Fund	23,366.2	25,545.5	28,482.4	31,399.8	5,854.3
Telecommunications Fund	1,465.8	1,916.3	1,916.3	1,916.3	0.0
Cybersecurity Risk Management Fund	0.0	0.0	0.0	20,700.0	20,700.0
Agency Total	179,879.1	194,938.4	204,106.8	227,804.0	32,865.6
<u>Department of Agriculture</u>					
Nuclear Emergency Management Fund	209.2	275.0	275.0	275.0	0.0
Air Quality Fund	1,332.8	1,445.2	1,445.2	1,445.2	0.0
Agency Total	1,542.0	1,720.2	1,720.2	1,720.2	0.0
<u>Arizona Health Care Cost Containment System</u>					
Tobacco Tax and Health Care Fund	36,862.6	68,040.5	68,040.5	67,413.8	(626.7)
Tobacco Products Tax Fund	17,627.3	17,966.1	17,966.1	17,535.5	(430.6)
Substance Abuse Services Fund	2,250.2	2,250.2	2,250.2	2,250.2	0.0
Children's Health Insurance Program Fund	60,114.0	87,572.7	87,572.7	83,545.5	(4,027.2)
Budget Neutrality Compliance Fund	4,251.3	3,756.2	3,756.2	3,903.4	147.2
Prescription Drug Rebate Fund	145,284.8	148,458.8	148,458.8	148,458.8	0.0
Agency Total	266,390.2	328,044.5	328,044.5	323,107.2	(4,937.3)
<u>Commission on the Arts</u>					
Budget Stabilization Fund	0.0	2,000.0	2,000.0	0.0	(2,000.0)
<u>Board of Athletic Training</u>					
Athletic Training Fund	106.2	123.5	123.5	123.5	0.0

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Attorney General - Department of Law</u>					
Consumer Protection/Fraud Revolving Fund	4,000.9	7,213.6	7,213.6	7,213.6	0.0
Attorney General Antitrust Revolving Fund	148.5	148.5	148.5	148.5	0.0
Attorney General Collection Enforcement Fund	6,691.4	6,904.5	6,904.5	7,699.5	795.0
Consumer Restitution and Remediation Revolving Fund	7,147.1	4,588.4	4,588.4	4,588.4	0.0
Interagency Service Agreements	14,854.1	16,428.6	16,428.6	16,428.6	0.0
Victims Rights Fund	3,337.3	3,766.8	3,766.8	3,766.8	0.0
Internet Crimes Against Children	351.7	900.0	900.0	900.0	0.0
Risk Management Fund	9,589.3	10,070.0	10,070.0	9,570.0	(500.0)
Attorney General Legal Services Cost Allocation Fund	1,810.5	2,102.8	2,102.8	2,102.8	0.0
Agency Total	47,930.8	52,123.2	52,123.2	52,418.2	295.0
<u>Automobile Theft Authority</u>					
Automobile Theft Authority Fund	5,198.5	5,308.9	5,308.9	5,308.9	0.0
<u>Board of Barbers</u>					
Board of Barbers Fund	327.0	401.1	401.1	401.1	0.0
<u>Board of Behavioral Health Examiners</u>					
Behavioral Health Examiners Fund	1,396.0	1,772.3	1,772.3	1,772.3	0.0
<u>Department of Child Safety</u>					
Temporary Assistance for Needy Families (TANF) Fund	149,472.7	157,279.3	157,279.3	157,279.3	0.0
Child Care and Development Fund	27,000.0	27,000.0	34,400.0	34,400.0	7,400.0
DCS Expenditure Authority	371,745.0	437,430.2	437,430.2	438,356.9	926.7
Child Abuse Prevention Fund	700.0	1,459.3	1,459.3	1,459.3	0.0
Children and Family Services Training Program Fund	0.0	207.1	207.1	207.1	0.0
Risk Management Fund	2,250.9	3,770.0	3,770.0	0.0	(3,770.0)
Agency Total	551,168.6	627,145.9	634,545.9	631,702.6	4,556.7
<u>Board of Chiropractic Examiners</u>					
Chiropractic Examiners Board Fund	401.7	429.7	429.7	429.7	0.0
<u>Registrar of Contractors</u>					
Registrar of Contractors Fund	8,317.7	12,300.1	12,300.1	12,300.1	0.0
<u>Corporation Commission</u>					
Utility Regulation Revolving Fund	13,837.9	14,449.3	14,449.3	14,449.3	0.0
Security Regulatory and Enforcement Fund	4,928.4	5,038.2	5,038.2	5,038.2	0.0
Public Access Fund	6,127.1	6,713.0	6,713.0	6,713.0	0.0
Securities Investment Management Fund	717.5	714.7	714.7	714.7	0.0
Arizona Arts Trust Fund	51.6	50.7	50.7	50.7	0.0
Agency Total	25,662.5	26,965.9	26,965.9	26,965.9	0.0

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Department of Corrections</u>					
Corrections Fund	19,452.9	32,812.3	32,812.3	32,812.3	0.0
State Education Fund for Correctional Education Fund	667.7	727.9	727.9	727.9	0.0
DOC - Alcohol Abuse Treatment Fund	511.1	555.5	555.5	555.5	0.0
Transition Program Fund	2,269.1	2,940.1	2,940.1	3,000.1	60.0
Prison Construction and Operations Fund	6,071.1	12,500.0	12,500.0	10,300.0	(2,200.0)
Inmate Store Proceeds Fund	3.8	1,340.4	1,340.4	1,340.4	0.0
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0
Penitentiary Land Earnings Fund	1,341.7	2,507.4	2,507.4	2,507.4	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	2,273.8	3,079.5	3,079.5	2,661.5	(418.0)
Agency Total	32,591.3	56,463.1	56,463.1	53,905.1	(2,558.0)
<u>Board of Cosmetology</u>					
Cosmetology Board Fund	1,681.4	1,926.3	1,926.3	1,900.8	(25.5)
<u>Criminal Justice Commission</u>					
Criminal Justice Enhancement Fund	510.6	650.0	650.0	650.0	0.0
Victim Compensation and Assistance Fund	3,906.6	4,222.4	4,222.4	4,222.4	0.0
Drug and Gang Prevention Resource Center Fund	593.7	812.0	812.0	612.0	(200.0)
Fingerprint Clearance Card Fund	0.0	600.0	600.0	600.0	0.0
State Aid to County Attorneys Fund	790.4	973.7	973.7	973.7	0.0
Inmate Store Proceeds Fund	750.0	0.0	0.0	0.0	0.0
Penitentiary Land Earnings Fund	1,000.0	0.0	0.0	0.0	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	1,000.0	0.0	0.0	0.0	0.0
Agency Total	8,551.3	7,258.1	7,258.1	7,058.1	(200.0)
<u>Schools for the Deaf and the Blind</u>					
Telecom for the Deaf Fund	0.0	2,070.0	2,070.0	0.0	(2,070.0)
Schools for the Deaf and Blind Fund	11,164.6	11,537.9	11,537.9	11,537.9	0.0
Agency Total	11,164.6	13,607.9	13,607.9	11,537.9	(2,070.0)
<u>Commission for the Deaf and the Hard of Hearing</u>					
Telecom for the Deaf Fund	3,080.7	4,613.5	4,613.5	4,613.5	0.0
<u>Board of Dental Examiners</u>					
Dental Board Fund	1,061.6	1,300.5	1,300.5	1,212.7	(87.8)

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Department of Economic Security</u>					
Workforce Investment Grant Fund	68,040.2	56,044.5	56,044.5	56,044.5	0.0
Temporary Assistance for Needy Families (TANF) Fund	67,858.0	65,324.9	65,324.9	65,324.9	0.0
Child Care and Development Fund	103,773.3	110,518.6	155,318.6	158,918.6	48,400.0
Special Administration Fund	2,749.1	5,677.3	5,677.3	3,406.3	(2,271.0)
Child Support Enforcement Administration Fund	7,917.2	16,973.1	16,973.1	16,973.1	0.0
Domestic Violence Services Fund	1,740.8	4,000.0	4,000.0	4,000.0	0.0
Public Assistance Collections Fund	0.0	422.5	422.5	422.5	0.0
Department Long-Term Care System Fund	23,881.5	26,559.6	26,559.6	26,559.6	0.0
Spinal and Head Injuries Trust Fund	2,662.7	4,254.4	4,254.4	2,354.4	(1,900.0)
Health Services Lottery Fund	2,800.0	0.0	1,000.0	0.0	0.0
Statewide Cost Allocation Plan Fund	0.0	1,000.0	1,000.0	1,000.0	0.0
Agency Total	281,422.8	290,774.9	336,574.9	335,003.9	44,229.0
<u>Department of Education</u>					
School Accountability Fund Prop 301 Fund	9,462.4	7,000.0	7,000.0	7,000.0	0.0
Teacher Certification Fund	1,967.3	2,342.7	2,342.7	2,342.7	0.0
State Web Portal Fund	0.0	500.0	500.0	0.0	(500.0)
Empowerment Scholarship Account Fund	1,202.0	1,246.1	1,246.1	1,246.1	0.0
Professional Development Fund	361.7	2,700.0	2,700.0	2,700.0	0.0
Tribal College Dual Enrollment Program	211.0	250.0	250.0	250.0	0.0
Budget Stabilization Fund	2,600.0	0.0	0.0	0.0	0.0
Public Institution Permanent School Earnings Fund	235,339.1	277,115.3	277,115.3	291,376.5	14,261.2
Agency Total	251,143.5	291,154.1	291,154.1	304,915.3	13,761.2
<u>Department of Emergency and Military Affairs</u>					
Nuclear Emergency Management Fund	1,430.4	1,461.6	1,461.6	1,461.6	0.0
Emergency Management Assistance Compact Revolving Fund	52.3	0.0	0.0	0.0	0.0
Agency Total	1,482.7	1,461.6	1,461.6	1,461.6	0.0
<u>Department of Environmental Quality</u>					
DEQ Emissions Inspection Fund	27,001.3	33,087.7	33,087.7	26,587.7	(6,500.0)
Hazardous Waste Management Fund	1,514.2	1,742.4	1,742.4	1,742.4	0.0
Air Quality Fund	6,700.4	9,382.9	9,382.9	4,382.9	(5,000.0)
Underground Storage Tank Revolving Fund	0.0	30.2	30.2	30.2	0.0
Recycling Fund	1,952.3	3,411.3	3,411.3	1,359.3	(2,052.0)
Permit Administration Fund	8,424.8	7,146.8	7,146.8	7,146.8	0.0
Emergency Response Fund	113.7	132.8	132.8	132.8	0.0
Solid Waste Fee Fund	961.9	1,245.8	1,245.8	1,245.8	0.0
Water Quality Fee Fund	6,995.5	10,556.6	10,556.6	10,556.6	0.0
Safe Drinking Water Program Fund	1,603.2	1,802.1	1,802.1	1,802.1	0.0
Indirect Cost Recovery Fund	12,098.8	13,524.9	13,524.9	13,524.9	0.0
Agency Total	67,366.2	82,063.5	82,063.5	68,511.5	(13,552.0)

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Governor's Office for Equal Opportunity</u>					
Personnel Division Fund	0.0	190.7	190.7	190.7	0.0
<u>Exposition &amp; State Fair</u>					
Arizona Exposition and State Fair Fund	12,018.9	12,549.3	12,549.3	13,204.9	655.6
<u>Department of Financial Institutions</u>					
Financial Services Fund	3,213.4	3,962.6	3,962.6	3,950.6	(12.0)
Banking Department Revolving Fund	0.0	50.0	50.0	50.0	0.0
Board of Appraisal Fund	605.7	0.0	0.0	0.0	0.0
Agency Total	3,819.1	4,012.6	4,012.6	4,000.6	(12.0)
<u>Board of Funeral Directors &amp; Embalmers</u>					
Funeral Directors and Embalmers Fund	339.6	443.4	443.4	379.7	(63.7)
<u>Game and Fish Department</u>					
Game and Fish Fund	30,719.8	36,558.3	36,558.3	36,558.3	0.0
Watercraft Licensing Fund	3,328.8	4,829.7	4,829.7	4,829.7	0.0
Game/Non-game Fund	103.7	347.2	347.2	347.2	0.0
Capital Improvement Fund	1,001.2	1,001.2	1,001.2	1,001.2	0.0
Wildlife Endowment Fund	0.0	16.2	16.2	16.2	0.0
Agency Total	35,153.5	42,752.6	42,752.6	42,752.6	0.0
<u>Department of Gaming</u>					
Lottery Fund	300.0	300.0	300.0	300.0	0.0
Permanent Tribal-State Compact Fund	1,594.7	2,091.3	2,091.3	2,091.3	0.0
Arizona Benefits Fund	10,054.2	11,115.3	11,115.3	11,115.3	0.0
Racing Regulation Fund	1,767.5	2,262.9	2,262.9	2,503.1	352.0
Agency Total	13,716.4	15,769.5	15,769.5	16,009.7	352.0
<u>Department of Health Services</u>					
Tobacco Tax Hlth Care Fund MNMI Account Fund	584.6	700.0	700.0	700.0	0.0
Capital Outlay Stabilization Fund	1,559.9	230.1	230.1	0.0	(230.1)
Health Services Licenses Fund	9,236.0	10,937.2	11,655.7	15,483.7	4,546.5
Child Care and Development Fund	888.0	879.9	879.9	879.9	0.0
Disease Control Research Fund	0.0	1,000.0	1,000.0	1,000.0	0.0
Health Research Fund	2,000.0	5,000.0	5,000.0	4,000.0	(1,000.0)
Nuclear Emergency Management Fund	0.0	789.7	789.7	789.7	0.0
Emergency Medical Services Operating Fund	5,304.9	5,731.3	5,731.3	5,731.3	0.0
Newborn Screening Program Fund	7,025.2	7,660.2	7,660.2	7,660.2	0.0
Nursing Care Institution Protection Fund	138.2	138.2	138.2	138.2	0.0
Environmental Lab License Revolving Fund	794.8	929.2	929.2	929.2	0.0
Child Fatality Review Fund	96.9	95.7	95.7	95.7	0.0
Vital Records Electronic Systems Fund	2,261.3	3,630.2	3,630.2	3,630.2	0.0
The Arizona State Hospital Fund	5,988.0	2,590.3	2,590.3	2,590.3	0.0
DHS State Hospital Land Earnings Fund	925.9	650.0	650.0	650.0	0.0
Health Services Lottery Fund	0.0	100.0	100.0	100.0	0.0
DHS - Indirect Cost Fund	9,288.5	10,141.7	10,141.7	10,371.8	230.1
Agency Total	46,092.2	51,203.7	51,922.2	54,750.2	3,546.5



## Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Board of Homeopathic Medical Examiners</u>					
Homeopathic Medical Examiners Fund	64.6	90.7	90.7	40.2	(50.5)
<u>Department of Housing</u>					
Housing Trust Fund	323.2	322.2	322.2	322.2	0.0
<u>Industrial Commission of Arizona</u>					
Industrial Commission Admin Fund	18,007.3	20,001.8	20,001.8	20,001.8	0.0
<u>Superior Court</u>					
Supreme Court CJEF Disbursements Fund	2,867.6	5,440.0	5,440.0	5,440.0	0.0
Judicial Collection - Enhancement Fund	4,945.2	6,015.2	6,015.2	6,015.2	0.0
Drug Treatment and Education Fund	500.2	502.9	502.9	502.9	0.0
Health Services Lottery Fund	250.0	0.0	0.0	0.0	0.0
Agency Total	8,563.0	11,958.1	11,958.1	11,958.1	0.0
<u>Supreme Court</u>					
Supreme Court CJEF Disbursements Fund	3,606.8	4,384.5	4,384.5	4,384.5	0.0
Judicial Collection - Enhancement Fund	10,760.0	14,800.0	14,800.0	14,800.0	0.0
Defensive Driving Fund	3,326.6	4,208.2	4,208.2	4,208.2	0.0
Court Appointed Special Advocate Fund	3,183.9	3,597.7	3,597.7	3,597.7	0.0
Confidential Intermediary Fund	184.2	491.3	491.3	491.3	0.0
State Aid to Courts Fund	1,874.4	2,945.2	2,945.2	2,945.2	0.0
Legislative, Executive, Judicial Public Buildings Land Fund	137.0	0.0	0.0	0.0	0.0
Peace Officer Training Equipment Fund	0.0	20.0	20.0	0.0	(20.0)
Agency Total	23,072.9	30,446.9	30,446.9	30,426.9	(20.0)
<u>Department of Juvenile Corrections</u>					
Juvenile Corrections CJEF Dist Fund	199.8	531.4	531.4	531.4	0.0
State Education Fund for Committed Youth Fund	1,202.3	1,854.4	1,854.4	1,854.4	0.0
Local Cost Sharing Fund	11,260.0	11,260.0	11,260.0	0.0	(11,260.0)
State Charitable, Penal and Reformatory Land Fund	3,099.9	4,011.6	4,011.6	4,011.6	0.0
Agency Total	15,762.0	17,657.4	17,657.4	6,397.4	(11,260.0)
<u>Land Department</u>					
Environmental Special Plate Fund	142.1	260.6	260.6	260.6	0.0
Due Diligence Fund	0.0	500.0	500.0	500.0	0.0
Trust Land Management Fund	3,752.4	7,288.2	7,288.2	7,288.2	0.0
Agency Total	3,894.5	8,048.8	8,048.8	8,048.8	0.0
<u>Department of Liquor Licenses and Control</u>					
Liquor Licenses Fund	3,030.8	3,086.0	3,086.0	3,267.3	181.3
<u>Lottery Commission</u>					
Lottery Fund	112,302.3	125,298.2	125,298.2	143,391.4	18,093.2
<u>Massage Therapy</u>					
Massage Therapy Board Fund	414.7	460.9	460.9	460.9	0.0
<u>Medical Board</u>					
Medical Examiners Board Fund	6,334.8	6,987.1	6,987.1	6,987.1	0.0

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Mine Inspector</u>					
Aggregate Mining Reclamation Fund	17.4	112.9	112.9	112.9	0.0
<u>Naturopathic Physicians Board of Medical Examiners</u>					
Naturopathic Board Fund	179.5	187.4	187.4	187.4	0.0
<u>Navigable Stream Adjudication Commission</u>					
Arizona Water Banking Fund	32.9	200.0	200.0	200.0	0.0
<u>Board of Nursing</u>					
Nursing Board Fund	4,822.6	4,738.2	4,738.2	4,738.2	0.0
<u>Nursing Care Ins. Admin. Examiners</u>					
Nursing Care Institution Admin/ACHMC Fund	394.2	443.6	443.6	443.6	0.0
<u>Board of Occupational Therapy Examiners</u>					
Occupational Therapy Fund	165.8	190.1	190.1	197.2	7.1
<u>Board of Dispensing Opticians</u>					
Dispensing Opticians Board Fund	179.8	149.1	149.1	149.1	0.0
<u>Board of Optometry</u>					
Board of Optometry Fund	205.4	243.8	243.8	233.8	(10.0)
<u>Board of Osteopathic Examiners</u>					
Osteopathic Examiners Board Fund	846.0	903.5	903.5	997.2	93.7
<u>Arizona State Parks</u>					
State Parks Revenue Fund	13,322.9	14,771.4	14,771.4	14,771.4	0.0
<u>Personnel Board</u>					
Personnel Division Fund	230.3	361.0	361.0	361.0	0.0
<u>Board of Pharmacy</u>					
Pharmacy Board Fund	2,060.4	2,190.0	2,190.0	2,642.2	452.2
<u>Board of Physical Therapy Examiners</u>					
Physical Therapy Fund	412.2	499.6	499.6	494.6	(5.0)
<u>Pioneers' Home</u>					
Pioneers' Home State Charitable Earnings Fund	4,532.0	4,505.2	4,505.2	4,505.2	0.0
Pioneers' Home Miners' Hospital Fund	1,904.9	2,178.8	2,178.8	2,047.0	(131.8)
Agency Total	6,436.9	6,684.0	6,684.0	6,552.2	(131.8)
<u>Board of Podiatry Examiners</u>					
Podiatry Examiners Board Fund	139.7	161.9	161.9	161.9	0.0
<u>Commission for Postsecondary Education</u>					
Postsecondary Education Fund	1,340.5	1,537.2	1,537.2	1,537.2	0.0
<u>Board for Private Postsecondary Education</u>					
Private Postsecondary Education Fund	401.1	417.8	417.8	417.8	0.0
<u>Board of Psychologist Examiners</u>					
Psychologist Examiners Board Fund	463.9	495.0	495.0	507.0	12.0

## Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>Department of Public Safety</u>					
State Highway Fund	8,713.5	8,169.1	8,169.1	318.2	(7,850.9)
Arizona Highway Patrol Fund	25,463.3	116,321.4	116,321.4	188,895.7	72,574.3
Safety Enforcement and Transportation Infrastructure Fund	1,317.0	1,643.5	1,643.5	0.0	(1,643.5)
Drug and Gang Prevention Resource Center Fund	0.0	758.1	758.1	559.5	(198.6)
Crime Laboratory Assessment Fund	870.3	0.0	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,250.0	1,250.0	0.0	(1,250.0)
Auto Fingerprint Identification Fund	2,748.5	0.0	0.0	0.0	0.0
DNA Identification System Fund	4,224.8	0.0	0.0	0.0	0.0
Public Safety Equipment Fund	3,698.3	2,893.7	2,893.7	639.5	(2,254.2)
Crime Laboratory Operations Fund	13,611.3	0.0	0.0	0.0	0.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,986.4	2,540.7	2,540.7	2,540.7	0.0
Fingerprint Clearance Card Fund	661.4	1,502.5	1,502.5	1,502.5	0.0
State Aid to Indigent Defense Fund	700.0	700.0	700.0	700.0	0.0
Motorcycle Safety Fund	205.0	205.0	205.0	205.0	0.0
Parity Compensation Fund	3,365.5	3,451.5	3,451.5	2,022.9	(1,428.6)
Concealed Weapons Permit Fund	1,343.9	3,554.7	3,554.7	2,717.7	(837.0)
Highway User Revenue Fund	99,398.7	15,508.7	15,508.7	0.0	(15,508.7)
DPS Criminal Justice Enhancement Fund	2,620.8	2,927.3	2,927.3	2,927.3	0.0
Risk Management Fund	1,314.2	1,345.3	1,345.3	1,345.3	0.0
Peace Officer Training Equipment Fund	0.0	3,053.0	3,053.0	0.0	(3,053.0)
DPS Forensics Fund	0.0	22,495.8	22,495.8	20,265.7	(2,230.1)
Agency Total	173,242.9	188,320.3	188,320.3	224,640.0	36,319.7
<u>Radiation Regulatory Agency</u>					
State Radiologic Technologist Certification Fund	262.3	0.0	0.0	0.0	0.0
Nuclear Emergency Management Fund	771.0	0.0	0.0	0.0	0.0
Radiation Regulatory Fee Fund	562.4	0.0	0.0	0.0	0.0
Agency Total	1,595.6	0.0	0.0	0.0	0.0
<u>Residential Utility Consumer Office</u>					
Residential Utility Consumer Office Revolving Fund	1,059.6	1,342.6	1,342.6	1,342.6	0.0
<u>Board of Respiratory Care Examiners</u>					
Board of Respiratory Care Examiners Fund	309.7	314.4	314.4	314.4	0.0
<u>Arizona State Retirement System</u>					
Retirement System Appropriated Fund	21,161.5	22,830.3	22,830.3	22,330.3	(500.0)
LTD Trust Fund	1,424.7	2,200.0	2,200.0	1,800.0	(400.0)
Agency Total	22,586.2	25,030.3	25,030.3	24,130.3	(900.0)

# Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<b><u>Department of Revenue</u></b>					
Tobacco Tax and Health Care Fund	575.5	681.5	681.5	681.5	0.0
Department of Revenue Administrative Fund	42,263.2	45,713.9	45,713.9	45,713.9	0.0
DOR Liability Setoff Fund	396.9	802.8	802.8	802.8	0.0
Department of Revenue Empowerment Scholarship Account Fund	0.0	50.0	50.0	50.0	0.0
Residential Contractors' Recovery Fund	0.0	75.0	75.0	0.0	(75.0)
Agency Total	43,235.6	47,323.2	47,323.2	47,248.2	(75.0)
<b><u>Department of State - Secretary of State</u></b>					
Data Processing Acquisition Fund	0.0	115.5	115.5	0.0	(115.5)
Election Systems Improvement Fund	1,498.9	7,463.7	7,463.7	0.0	(7,463.7)
Records Services Fund	464.8	1,244.4	1,244.4	744.4	(500.0)
Agency Total	1,963.7	8,823.6	8,823.6	744.4	(8,079.2)
<b><u>Board of Technical Registration</u></b>					
Technical Registration Board Fund	1,925.0	2,291.7	2,291.7	2,189.7	(102.0)
<b><u>Department of Transportation</u></b>					
State Aviation Fund	1,797.7	1,829.0	1,829.0	2,007.0	178.0
State Highway Fund	340,280.5	384,073.2	384,073.2	395,393.2	11,320.0
Highway Damage Recovery Account	1,403.1	4,000.0	4,000.0	8,000.0	4,000.0
Transportation Department Equipment Fund	17,250.4	18,609.3	18,609.3	18,609.3	0.0
Safety Enforcement and Transportation Infrastructure Fund	1,582.1	1,482.0	1,482.0	882.0	(600.0)
Ignition Interlock Device Fund	0.0	150.0	150.0	320.0	170.0
Air Quality Fund	129.1	324.1	324.1	324.1	0.0
Vehicle Inspection and Certificate of Title Enforcement Fund	1,448.9	1,462.6	1,462.6	2,062.6	600.0
Motor Vehicle Liability Insurance Enforcement Fund	1,312.9	1,720.6	1,720.6	2,672.1	951.5
Highway Expansion and Extension Loan Program Fund	30,000.0	0.0	0.0	0.0	0.0
Driving Under Influence Abatement Fund	148.3	153.1	153.1	0.0	(153.1)
Highway User Revenue Fund	640.4	654.4	654.4	654.4	0.0
Agency Total	395,993.4	414,458.3	414,458.3	430,924.7	16,466.4
<b><u>Treasurer</u></b>					
Boating Safety Fund	1,937.5	2,183.8	2,183.8	2,183.8	0.0
Treasurer Empowerment Scholarship Account Fund	304.4	304.4	304.4	304.4	0.0
State Treasurer's Operating Fund	2,515.0	2,645.8	2,645.8	2,645.8	0.0
State Treasurer's Management Fund	295.6	295.6	295.6	295.6	0.0
Agency Total	5,052.5	5,429.6	5,429.6	5,429.6	0.0
<b><u>Arizona State University</u></b>					
ASU Collections - Appropriated Fund	990,843.9	660,074.4	660,074.4	660,074.4	0.0
Technology and Research Initiative Fund	3,466.3	3,600.0	3,600.0	3,600.0	0.0
Agency Total	994,310.2	663,674.4	663,674.4	663,674.4	0.0
<b><u>Northern Arizona University</u></b>					
NAU Collections - Appropriated Fund	157,431.1	160,958.9	160,958.9	160,958.9	0.0

## Other Appropriated Funds Operating Budgets Summary

(Dollars in Thousands)

	FY 2018 Expenditures	FY 2019 Appropriation	FY 2019 Executive Budget	FY 2020 Executive Budget	FY 2020 Changes and Adjustments
<u>University of Arizona - Main Campus</u>					
U of A Main Campus - Collections - Appropriated Fund	386,796.2	385,101.7	385,101.7	385,101.7	0.0
<u>University of Arizona - Health Sciences Center</u>					
U of A Main Campus - Collections - Appropriated Fund	48,224.9	53,623.8	53,623.8	53,623.8	0.0
<u>Department of Veterans' Services</u>					
State Home for Veterans Trust Fund	31,358.6	35,414.1	35,414.1	35,414.1	0.0
<u>Veterinary Medical Examining Board</u>					
Veterinary Medical Examiners Board Fund	391.2	605.5	605.5	591.1	(14.4)
<u>Department of Water Resources</u>					
Arizona Water Banking Fund	400.0	1,212.2	1,212.2	1,212.2	0.0
Water Resources Fund	159.1	946.4	946.4	946.4	0.0
Assured and Adequate Water Supply Administration Fund	222.0	268.5	268.5	268.5	0.0
Agency Total	781.1	2,427.1	2,427.1	2,427.1	0.0
<b>Other Appropriated Funds Operating Total</b>	<b>4,350,272.0</b>	<b>4,386,812.9</b>	<b>4,449,899.8</b>	<b>4,512,431.9</b>	<b>125,730.8</b>

*The total amount listed reflects agency operating expenditures and appropriations, but does not include expenditures and appropriations for capital projects or other selected statewide items, such as retirement contribution adjustments.*

# Resources

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## Governor's Office of Strategic Planning and Budgeting

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[Website](#)

[Executive Budgets for FY 2019 and Previous Years](#)

[Statement of Federal Funds](#)

[Master List of State Government Programs](#)

[Constitutional Appropriation Limit Calculation](#)

## State Agency Technical Resources

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[Agency Budget Development Software and Training Resources](#)

[Managing for Results](#), Arizona's Strategic Planning Handbook

## Other Helpful Links

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[Arizona's Official Website](#)

[Governor's Website](#)

[The Arizona Experience Website](#)

[State Agencies' Websites](#)

[Openbooks](#), a searchable database of the State Accounting System

[Arizona Employment Statistics](#)

[Arizona Population Statistics](#)

[FY 2019 Appropriations Report](#)

# Acknowledgement

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Governor Ducey gratefully acknowledges the skilled and dedicated efforts of the staff of the Governor's Office of Strategic Planning and Budgeting.

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## Board of Accountancy

The Arizona State Board of Accountancy consists of five certified public accountants (CPAs) and two public members, all of whom are residents of the state and are appointed by the Governor. The Board also has six advisory committees consisting of 46 members appointed by the Board whose work directly supports the Board's mission. The advisory committees are Accounting and Auditing, Tax Practice, Peer Review, Certification, Continuing Professional Education, and Law Review. The Board and its committees qualify candidates for the Uniform CPA Examination, certify individuals to practice as CPAs, register accounting firms owned by CPAs, and biennially renew certificates for CPAs and registered accounting firms. The Board and its committees also receive and investigate complaints, take enforcement action against licensees for violation of statutes and regulations, monitor compliance with continuing education requirements, and review the work product of CPAs to ensure adherence to professional standards through the Board's peer review program.

Link to the **AGENCY'S WEBSITE:** <http://www.azaccountancy.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

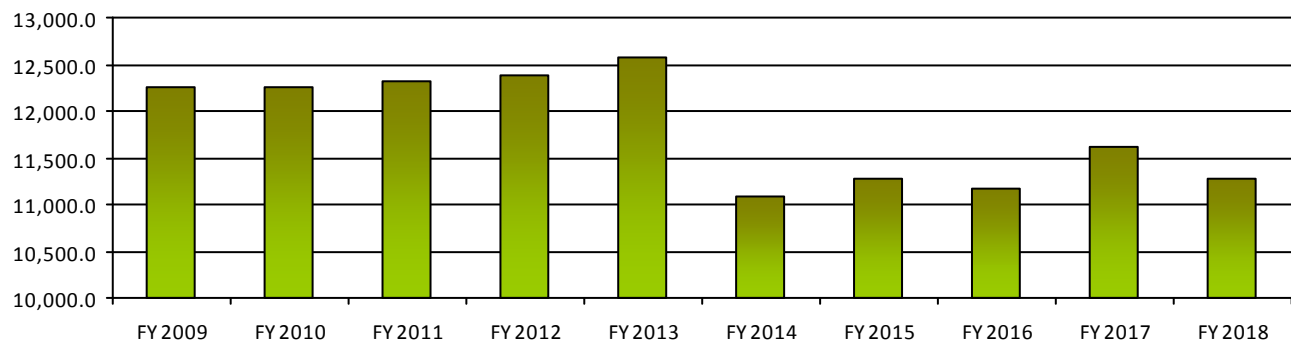
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

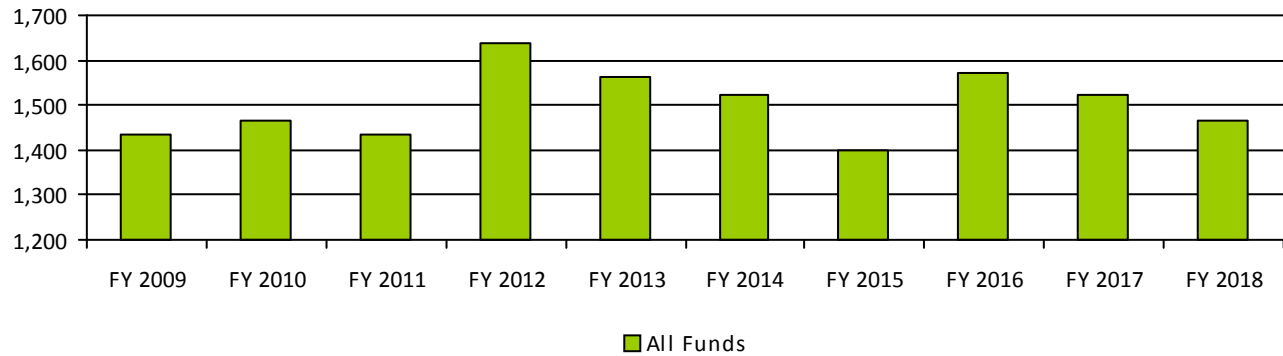
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of exam candidates approved by Board to sit for the Uniform CPA exam	764	727	460	460
Number of certificates issued	424	480	452	452
Number of firms registered	100	77	70	63

### Number of Certified Public Accountants



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Certification, Registration, and Regulation	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	734.0	831.5	0.0	831.5
ERE Amount	321.6	354.8	0.0	354.8
Prof. And Outside Services	201.9	462.7	0.0	462.7
Travel - In State	1.5	12.4	0.0	12.4
Travel - Out of State	6.1	12.0	0.0	12.0
Other Operating Expenses	189.9	331.2	0.0	331.2
Equipment	5.3	18.3	0.0	18.3
Transfers Out	7.3	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
<a href="#">Accountancy Board Fund</a>	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Acupuncture Board of Examiners

The Board licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training, continuing education programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board regulates the educational, clinical, and clean needle technique programs approved to teach the practice of acupuncture in the State.

Link to the **AGENCY'S WEBSITE:** <http://www.azacupunctureboard.us/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	119.1	171.9	(2.2)	169.7
<b>Agency Total</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

## Major Executive Budget Initiatives and Funding

### Administrative Staff Consolidation

The Executive Budget includes a decrease in the operating budget of the Acupuncture Board of Examiners.

The Acupuncture Board of Examiners and the Board of Homeopathic and Integrated Medicine Examiners have agreed to consolidate staff through the use of an interagency services agreement (ISA). Despite sharing staff, the boards will remain separate and independent, resulting in overall efficiency savings.

Funding	FY 2020
Acupuncture Board of Examiners Fund	(2.2)
<b>Issue Total</b>	<b>(2.2)</b>

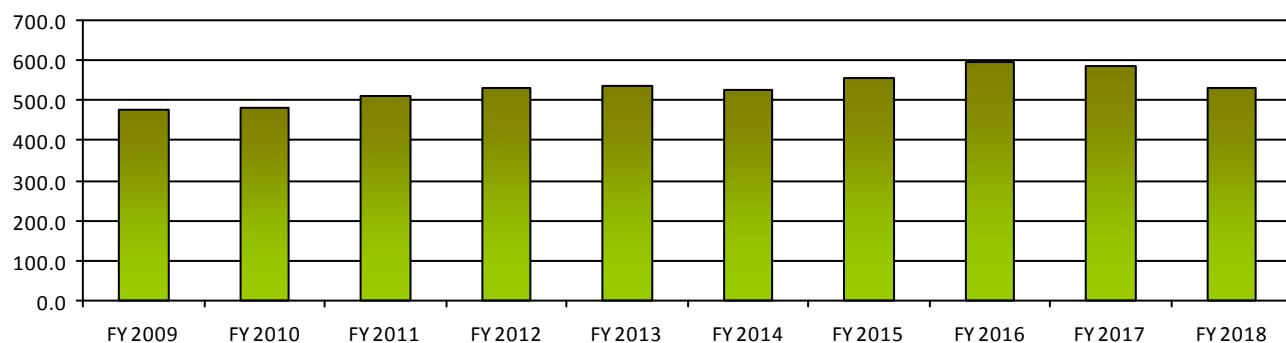
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of investigations conducted	0	4	10	12
Total number of licensees	616	623	630	0
Total number of auricular acupuncture certificate holders	33	32	55	60
Number of applications received	82	67	87	91

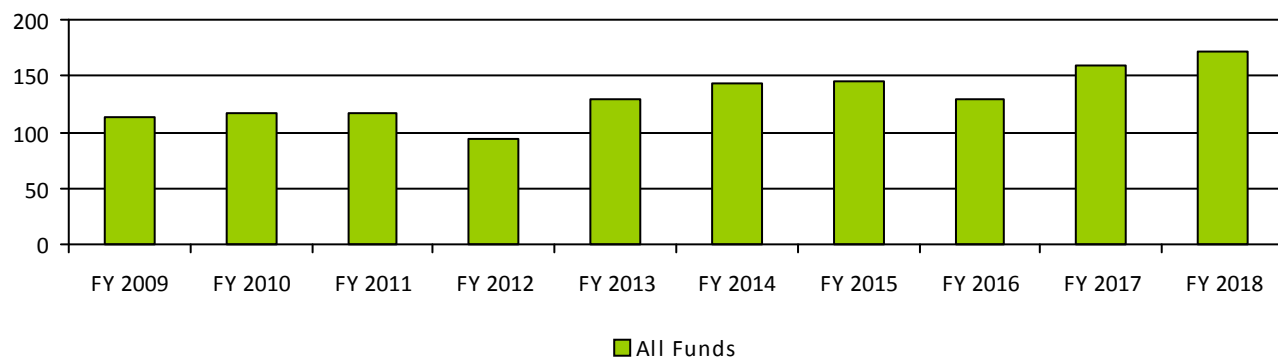
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Renewals Issued



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	119.1	171.9	(2.2)	169.7
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	67.7	95.4	6.4	101.8
ERE Amount	14.9	24.0	(3.5)	20.5
Prof. And Outside Services	10.4	15.5	(1.0)	14.5
Travel - In State	2.8	5.0	1.0	6.0
Travel - Out of State	0.0	5.0	(5.0)	0.0
Other Operating Expenses	22.7	26.0	(0.1)	25.9
Equipment	0.6	1.0	0.0	1.0
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
<a href="#">Acupuncture Board of Examiners Fund</a>	119.1	171.9	(2.2)	169.7
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	3.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Administration

The Department of Administration (DOA) supports the operation of State government in Arizona by providing centralized services, enabling State agencies to focus their efforts on their unique missions. DOA processes accounting transactions statewide, purchases goods and services needed to conduct business, provides medical and other health benefits to State employees, manages insurance claims for property losses and workers' compensation, maintains and operates office buildings, provides information technology and telecommunication services for employees, and oversees human resources functions statewide.

Link to the **AGENCY'S WEBSITE:** <http://www.azdoa.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	10,042.6	7,939.1	0.0	7,939.1
Other Appropriated Funds	179,879.1	194,938.4	32,865.6	227,804.0
Non-Appropriated Funds	970,095.0	1,021,862.8	48,696.4	1,070,559.2
<b>Agency Total</b>	<b>1,160,016.8</b>	<b>1,224,740.3</b>	<b>81,562.0</b>	<b>1,306,302.3</b>

## Major Executive Budget Initiatives and Funding

### Health Insurance Trust Fund - Agency Premiums

The Executive Budget includes an increase in one-time funding for agency premium increases to the Health Insurance Trust Fund (HITF).

The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees. Although the State has experienced slower growth in medical and pharmacy costs recently, expenditures continue to outpace revenues, leading to a declining fund balance. The previous two budgets also included one-time employer premium increases to improve the HITF's cash position.

The one-time employer premium increase in FY 2020 will allow DOA to continue exploring options to improve benefits and make the HITF financially sustainable. DOA released a public request for information (RFI) in December 2018 to collect suggestions and feedback on the benefit offerings from experts and potential vendors. After reviewing and incorporating this information, DOA will release a formal request for proposal (RFP) for vendors to bid on the opportunity to administer the health plans in future years. The current vendor contracts for medical and pharmacy benefits, set to expire at the end of calendar year (CY) 2019, will be extended through CY 2020 while the RFI and RFP processes take place. The new contracts will take effect starting in CY 2021.

In prior years, adjustments to agency appropriations for premium increases were made proportionally based on the fund sources that agencies used to pay premiums in the previous fiscal year. In FY 2020, the Executive Budget allocates the appropriation adjustments similarly, except for the increases to the Universities, which will be funded entirely from the General Fund. This approach will result in holding the Universities financially harmless from this premium increase.

The agency and fund impact from this premium change is included in the Statewide Adjustments section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Special Employee Health Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Statewide Cybersecurity Risk Management Program

The Executive Budget includes an increase in funding to develop a statewide cybersecurity risk management program.

To establish the program, the Executive Budget makes a one-time deposit using transfers of \$10.7 million from the Risk Management Fund and \$10 million from the Construction Insurance Fund into a new Cybersecurity Risk Management Fund.

From this deposit, \$20 million will be reserved to cover the insurance deductible for two catastrophic breaches. Some portion of this funding may be used to cover losses incurred due to smaller breaches that would not exceed the deductible amount. As DOA estimates the program will require nine months to be underwritten, \$425,000 will be used for three months of insurance premiums. These expenses will be tracked under a newly created special line item called "Cybersecurity Risk Management Losses and Premiums."

The remaining \$275,000 from the deposit will be used for operational needs, including funding for two new positions created through this program. The first position, located in the Risk Management Division at DOA, will administer the program, work with insurance vendors, and enhance statewide incident response plans. The second position, located in the Statewide Information Security and Privacy Office (SISPO) at DOA, will work directly with State agencies to identify and mitigate cybersecurity risks to internal agency technology systems. Expenditures related to this position will be tracked in the SISPO special line item.

When the program is fully implemented in FY 2021, the Executive Budget contemplates baseline operational funding for this program to be \$2 million. To fund the ongoing program costs in future fiscal years, DOA will allocate charges to agencies based on various cyber risk factors.

<b>Funding</b>	<b>FY 2020</b>
Cybersecurity Risk Management Fund	20,700.0
<b>Issue Total</b>	<b>20,700.0</b>

## Statewide Cybersecurity Controls and Operations

The Executive Budget includes an increase in funding for the Statewide Information Security and Privacy Office (SISPO) at DOA to improve the security of the State's information technology (IT) assets and data.

SISPO employs cybersecurity controls to combat cyber threats. In FY 2018 and FY 2019, DOA implemented a new cybersecurity control for identity management. Introduction of the control was integrated with the implementation of the enterprise email solution, allowing for smoother adoption by users. In FY 2019, when the control covered only a portion of the State's users, DOA was able to absorb licensing costs. In FY 2020, when the control is fully implemented and covers all users, licensing costs will increase.

In prior budgets, SISPO activities and funding have been spread across multiple funds and appropriations. The Executive Budget consolidates SISPO operations and cybersecurity controls to provide greater transparency into State cybersecurity operations. To achieve this consolidation, the Executive Budget renames the current ADOA "Statewide Information Security and Privacy Controls" special line item to "Statewide Information Security and Privacy Office and Controls."

In prior budgets, a portion of SISPO funding was provided through one-time appropriations from the Automation Projects Fund. The function of SISPO has shifted from developmental to operational in nature, which requires more stable funding. The Executive Budget includes an increase in the appropriation for the newly renamed SISPO special line item. A transfer of appropriation authority from the general operating lump sum to the special line item will partially fund the increase. To cover the remaining increases in funding, the Executive Budget increases the IT pro rata from 0.3% to 0.43%.

The agency and fund impact from this rate change is included in the Statewide Adjustments section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Information Technology Fund	2,888.6
<b>Issue Total</b>	<b>2,888.6</b>



## Enterprise Email and Calendar Solution

The Executive Budget includes an increase in funding through a special line item to cover licensing and administrative costs for an enterprise email and calendar solution implemented across State government.

The new solution is housed in DOA and requires a centralized payment. This issue provides the necessary appropriation authority to pay the vendor and fund operating costs associated with administering the system.

Previously, the State operated disparate email and calendar platforms, often with individual agencies administering their own systems. The new enterprise solution, which first launched in FY 2018, allows for greater collaboration and more efficient communication statewide. In addition, this solution provides enhanced control over access to data, which strengthens the cybersecurity of the State.

<b>Funding</b>	<b>FY 2020</b>
Automation Operations Fund	4,500.0
<b>Issue Total</b>	<b>4,500.0</b>

## Government Transformation Office Operations

The Executive Budget includes an increase in funding for Government Transformation Office (GTO) operations.

GTO strives to improve State Government by deploying and maintaining the Arizona Management System (AMS) at State agencies, leading breakthrough projects to make government run at the speed of business, and conducting performance analytics.

In FY 2019, GTO received \$1 million in one-time funding, a net decrease of \$1 million from the amount appropriated in FY 2018. This reduction has prevented GTO from effectively assisting agencies in the maintenance and continuous improvement of AMS activities after deployment. Without this support, continued AMS deployment and enhanced agency efficiency and performance are limited.

The Executive Budget converts the \$1 million of one-time funding to be ongoing and increases funding by an additional \$1 million. This funding will allow GTO to address staffing needs, including filling vacant positions for Lean Coaches and a Data Analyst, converting a part-time Lean Coach position to full-time, and creating a new Data Scientist position. The funding will also allow GTO to enhance and expand the State's ability to collect, analyze, and take action on agency performance data.

<b>Funding</b>	<b>FY 2020</b>
State Web Portal Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

## Government Website Support

The Executive Budget includes an increase in one-time funding to support State agency websites.

In FY 2019, DOA hosted and maintained over 138 websites for State agencies and related organizations on a shared platform. This platform provides greater consistency across the enterprise, reduces cybersecurity threats, ensures State websites are compliant with accessibility policies, and allows agencies without dedicated IT staff to successfully manage website content. The Executive Budget includes funding to maintain this platform for existing websites.

In prior budgets, DOA received appropriations for this project that were routed through the Automation Projects Fund. The nature of the initiative has transitioned from developmental to operational. For this reason, the funding for this initiative is appropriated directly to DOA instead of through the Automation Projects Fund.

This issue includes one-time funding in order to realign expenditures with the fiscal year budget cycle. Prior appropriations for this initiative have been spent across two fiscal years. At the end of the current fiscal year, DOA is expected to have half of the FY 2019 appropriation remaining. As a result, only half of the baseline funding amount is needed in FY 2020. The Executive Budget contemplates \$500,000 for baseline funding for this initiative in FY 2021.

<b>Funding</b>	<b>FY 2020</b>
State Web Portal Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

## Shared Hosted Data Center Operating Costs

The Executive Budget includes an increase in funding for operating costs associated with the relocation of the State Data Center to a private facility.

In FY 2019, DOA relocated information technology (IT) equipment and infrastructure to a privately owned Shared Hosted Data Center (SHDC). The prior space at 1510 W. Adams in Phoenix was vacated because the building had deteriorated and is scheduled for demolition by DOA. In the new facility, the Department is subject to higher rental and utility rates, as well as increased charges for switch management. The increased costs are balanced out by the additional benefits the State will receive, including upgraded network infrastructure, reduced environmental threats, and increased physical security. This will provide more secure and stable IT operations for the State.

The Department currently pays \$493,000 from the Automation Operations Fund annually for rent charges at 1510 W. Adams. Because DOA is moving from State property, the Executive Budget removes the amount in the Statewide Adjustments section. In this Executive Initiative, the current allocation for State rent would be restored plus \$861,300 to cover the full cost of the new SHDC space.

<b>Funding</b>	<b>FY 2020</b>
Automation Operations Fund	1,354.3
<b>Issue Total</b>	<b>1,354.3</b>

## Agriculture IT System Modernization Assessment

The Executive Budget includes an increase in one-time funding for DOA to assess the feasibility of replacing or upgrading an information technology system at the Department of Agriculture.

The Department of Agriculture's Weights and Measures Services Division (WMSD) relies on a single computer system for aspects of every major WMSD function. The system is used by 25.0 FTE positions to track and manage all licenses, invoices, complaints, inspections, programs, and data processed by WMSD. This includes licensing all commercial devices that weigh, measure, meter, or count to determine the direct cost of goods, as well as processing 2,000 to 5,000 complaints per year.

The system was originally built in-house and is customized for WMSD operations. The system has become increasingly difficult to maintain, due to the obsolete programming code used. Considering the condition of the system, as well as how critical it is to commerce in Arizona, an upgrade or replacement must be explored.

The Arizona Strategic Enterprise Technology office (ASET) within DOA oversees information technology project development throughout the State. The Executive Budget includes funding for ASET to evaluate the feasibility and scope of an upgrade or full system replacement. This one-time increase is made to the Information Technology Project Management and Oversight special line item.

<b>Funding</b>	<b>FY 2020</b>
Air Quality Fund	200.0
<b>Issue Total</b>	<b>200.0</b>

## Employee Travel Reduction

The Executive Budget strikes the footnote restricting DOA's ability to set the rates for public transit subsidies for State employees.

In accordance with A.R.S. § 49-588, the State operates a travel reduction program to encourage State employees to commute using alternatives to single-occupancy vehicle travel. However, the program has experienced limited success, resulting in the State not being in compliance with statutory requirements capping the percentage of employees using alternative modes of travel.

One of the strategies utilized in the travel reduction program is to provide subsidies to offset costs for State employees who utilize public transportation for their commute. Surveys of State employees indicate that, if the State were to increase the subsidy amount, more employees would be likely to use public transportation.

Prior enacted budgets have included a footnote limiting the subsidy to 50% of the cost. The Executive Budget strikes that footnote and directs DOA to explore pilot projects in an effort to reduce employee travel, bring the State into compliance with statutory requirements, and improve air quality.

This issue can be enacted with no additional funding.

<b>Funding</b>	<b>FY 2020</b>
Air Quality Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

The Executive Budget includes an increase in funding for expected liability and workers' compensation claims against State agencies.

Each year, an independent actuary prepares a study of each agency's exposure and claims history for its property, liability, and workers' compensation insurance programs. The Executive Budget aligns the expected exposure and the amount of appropriation available to pay claims.

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	1,998.0
<b>Issue Total</b>	<b>1,998.0</b>

### **Remove One-Time FY 2019 Appropriation**

The Executive Budget includes a decrease in funding for Wesley Bolin Plaza Improvements.

The FY 2019 budget included a one-time appropriation of \$25,300 to repair the World War I monument in the Wesley Bolin Plaza. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Statewide Monument and Memorial Repair Fund	(25.3)
<b>Issue Total</b>	<b>(25.3)</b>

## **Executive Budget Supplemental Changes**

### **Federal Repayment**

The Executive Budget includes a non-lapsing FY 2019 supplemental appropriation for federal reimbursements that may be due before June 30, 2019.

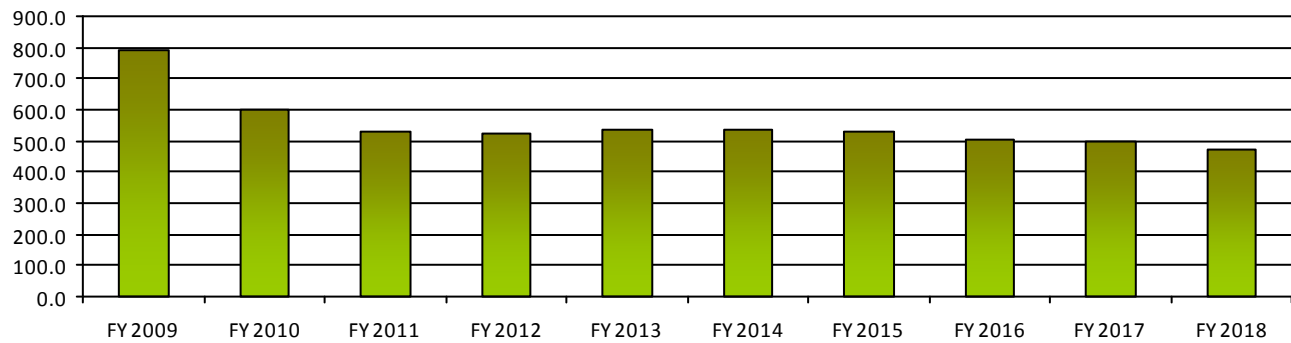
Monies collected from a variety of funding sources at State agencies and used for statewide functions, such as employee health care or general liability insurance, are a key funding mechanism for the State. One funding source for those services is money from the federal government. State agencies receive federal money for use in specific ways and with detailed restrictions. Federal auditors have notified the State that some uses of federal funds in FY 2018 have been disallowed, and the State will likely be required to reimburse the disallowed costs. This reimbursement has occurred each spring for several years.

<b>Funding</b>	<b>FY 2019</b>
Information Technology Fund	350.4
Risk Management Fund	5,881.1
Automation Operations Fund	2,936.9
<b>Issue Total</b>	<b>9,168.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Filled Employee Positions



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	3,192.1	2,186.6	1,000.0	3,186.6
Arizona Strategic Enterprise Technology Office	31,216.5	37,557.3	9,332.9	46,890.2
Benefits Division	5,035.1	5,283.8	0.0	5,283.8
Financial Services	15,005.2	15,426.2	0.0	15,426.2
General Services Division	26,086.8	32,531.5	(25.3)	32,506.2
Human Resources	12,396.6	13,675.1	0.0	13,675.1
Risk Management	94,943.1	94,569.1	22,558.0	117,127.1
State Procurement Office	2,046.3	1,647.9	0.0	1,647.9
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	31,374.5	33,451.5	2,271.6	35,723.1
ERE Amount	11,164.1	12,840.9	695.5	13,536.4
Prof. And Outside Services	36,486.6	34,736.6	727.7	35,464.3
Travel - In State	178.2	400.4	14.0	414.4
Travel - Out of State	64.4	55.2	18.0	73.2
Other Operating Expenses	106,679.8	116,008.4	29,149.5	145,157.9
Equipment	3,715.0	3,464.3	(155.7)	3,308.6
Capital Outlay	0.2	0.0	0.0	0.0
Debt Service	0.6	0.0	0.0	0.0
Cost Allocation	40.3	1,920.2	145.0	2,065.2
Transfers Out	218.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	10,042.6	7,939.1	0.0	7,939.1
Admin - AFIS II Collections Fund	305.2	0.0	0.0	0.0
Admin - Surplus Property/Federal Fund	48.0	464.9	0.0	464.9
Air Quality Fund	542.4	927.3	200.0	1,127.3

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Financial Information System Collections Fund	9,401.3	9,447.7	0.0	9,447.7
Automation Operations Fund	23,366.2	25,545.5	5,854.3	31,399.8
Capital Outlay Stabilization Fund	15,392.7	18,136.3	0.0	18,136.3
Corrections Fund	409.8	572.5	0.0	572.5
Cybersecurity Risk Management Fund	0.0	0.0	20,700.0	20,700.0
Information Technology Fund	2,631.9	5,547.4	2,888.6	8,436.0
Motor Pool Revolving Fund	6,632.0	10,162.6	0.0	10,162.6
Personnel Division Fund	11,854.2	12,747.8	0.0	12,747.8
Risk Management Fund	94,943.1	94,569.1	1,998.0	96,567.1
Special Employee Health Fund	5,035.1	5,283.8	0.0	5,283.8
Special Services Fund	704.1	1,080.1	0.0	1,080.1
State Surplus Property Fund	2,778.8	2,963.7	0.0	2,963.7
State Web Portal Fund	4,368.5	5,548.1	1,250.0	6,798.1
Statewide Monument and Memorial Repair Fund	0.0	25.3	(25.3)	0.0
Telecommunications Fund	1,465.8	1,916.3	0.0	1,916.3
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Financial Information System	9,401.3	9,447.7	0.0	9,447.7
Bolin Plaza Improvements	0.0	25.3	(25.3)	0.0
Federal Transfer Payment	14,482.7	0.0	0.0	0.0
Government Transformation Office	1,607.2	1,000.0	1,000.0	2,000.0
Information Technology Project Management and Oversight	0.0	1,500.0	200.0	1,700.0
Office of Grants and Federal Resources	305.2	0.0	0.0	0.0
Risk Management Administrative Expenses	7,284.0	8,747.2	340.7	9,087.9
Risk Management Losses and Premiums	42,231.8	46,178.4	1,381.7	47,560.1
Southwest Defense Contracts	25.0	25.0	0.0	25.0
State Surplus Property Sales Proceeds	1,672.6	1,810.0	0.0	1,810.0
Statewide Information Security and Privacy Office and Controls	837.3	3,470.9	3,191.7	6,662.6
Utilities	6,232.1	7,649.9	0.0	7,649.9
Workers Compensation Losses and Premiums	24,873.4	31,830.3	275.6	32,105.9
<b>Agency Total - Appropriated Funds</b>	<b>108,952.7</b>	<b>111,684.7</b>	<b>6,364.4</b>	<b>118,049.1</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Admin - Special Services Fund	692.9	660.0	0.0	660.0
<a href="#">ADOA Special Events Fund</a>	7.4	12.6	0.0	12.6
<a href="#">Construction Insurance Fund</a>	2,237.7	6,952.8	(2,157.0)	4,795.8
<a href="#">Co-op State Purchasing</a>	2,973.1	3,200.0	0.0	3,200.0
<a href="#">Emergency Telecommunications Services Fund</a>	16,944.5	18,081.3	0.0	18,081.3
<a href="#">ERE / Benefits Administration</a>	33,276.6	33,942.6	0.0	33,942.6
<a href="#">Federal Grant</a>	2,408.7	1,109.1	(534.3)	574.8
<a href="#">IGA and ISA Fund</a>	10,311.4	7,203.5	(64.3)	7,139.2
<a href="#">Oil Overcharge Fund</a>	226.4	4.9	(4.9)	0.0
<a href="#">Special Employee Health</a>	899,580.7	913,351.7	67,922.1	981,273.8
<a href="#">State Employee Travel Reduction Fund</a>	787.2	534.9	0.0	534.9
<a href="#">Statewide Donations</a>	51.3	10.0	0.0	10.0
<a href="#">Stimulus Statewide Admin Fund Transparency</a>	571.5	0.0	0.0	0.0
<a href="#">Website</a>	25.6	24.0	0.0	24.0
<a href="#">VW Diesel Emissions Environmental Mitigation Trust Fund</a>	0.0	36,289.8	(15,979.6)	20,310.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>970,095.0</b>	<b>1,021,377.2</b>	<b>49,182.0</b>	<b>1,070,559.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	3,260.4	1,368.1	715.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

*The Executive Budget provides a lump-sum appropriation by fund with special lines.*

# Office of Administrative Hearings

The Office is the main venue for administrative law hearings in Arizona, in which administrative law judges preside over contested cases.

Link to the **AGENCY'S WEBSITE:** <http://azoah.com/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	870.9	868.9	0.0	868.9
Non-Appropriated Funds	858.7	793.9	0.0	793.9
<b>Agency Total</b>	<b>1,729.6</b>	<b>1,662.8</b>	<b>0.0</b>	<b>1,662.8</b>

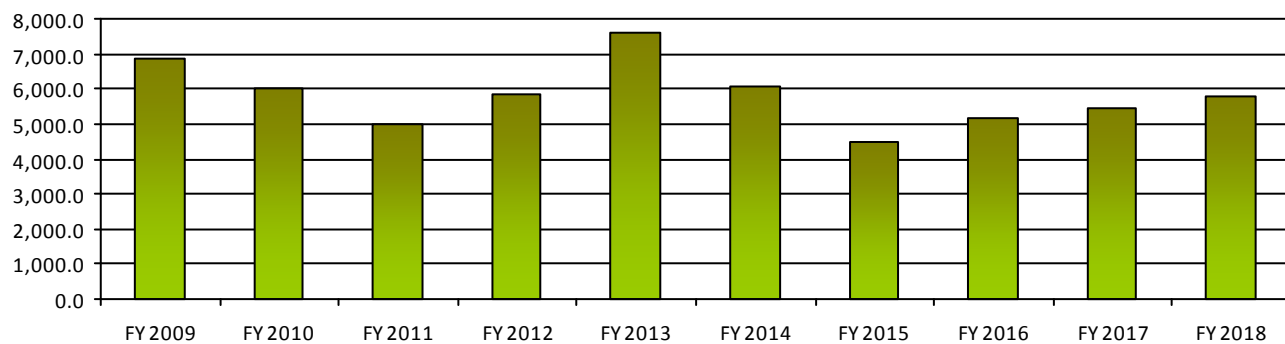
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	88.01	95.65	95.65	95.65
Average days from request for hearing to first date of hearing	53.45	51.38	51.38	51.38
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	11.76	13.56	13.56	13.56
Number of hearings held	1,831	1,769	1,769	1,769

Link to the **AGENCY'S STRATEGIC PLAN**

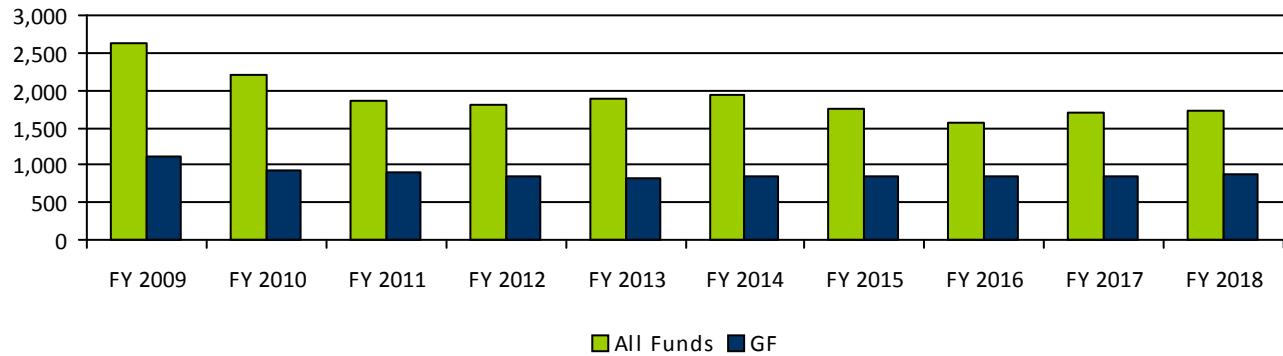
## Total Cases





## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Hearings	870.9	868.9	0.0	868.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	565.0	565.0	0.0	565.0
ERE Amount	214.9	215.0	0.0	215.0
Other Operating Expenses	91.0	88.9	0.0	88.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	870.9	868.9	0.0	868.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
IGA and ISA Fund	858.7	793.9	0.0	793.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>858.7</b>	<b>793.9</b>	<b>0.0</b>	<b>793.9</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

## African-American Affairs

The Commission of African-American Affairs advises State and federal agencies on policies, legislation, and rules that affect the African-American Community. The Commission develops, reviews, and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting, and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

Link to the **AGENCY'S WEBSITE:** <http://azcaaa.az.gov/>

All dollar amounts are expressed in thousands.

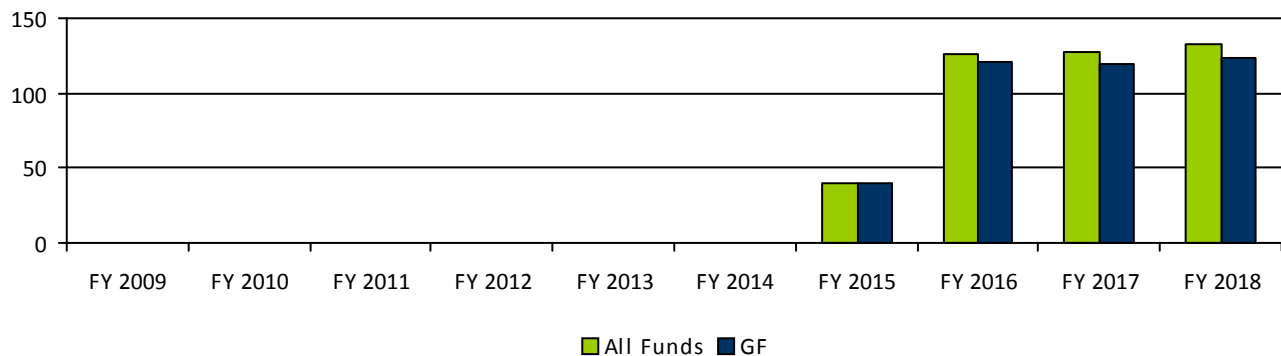
### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	123.7	127.2	0.0	127.2
Non-Appropriated Funds	9.7	15.0	0.0	15.0
<b>Agency Total</b>	<b>133.4</b>	<b>142.2</b>	<b>0.0</b>	<b>142.2</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Agency Expenditures

(in \$1,000s)



Agency received an appropriation for operations for the first time in FY 2015.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
African-American Affairs Commission	123.7	127.2	0.0	127.2
<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	83.1	83.1	0.0	83.1

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ERE Amount	32.2	24.9	0.0	24.9
Travel - Out of State	0.0	3.2	0.0	3.2
Other Operating Expenses	8.4	16.0	0.0	16.0
<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	123.7	127.2	0.0	127.2
<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Commission Of African-American Affairs	9.7	15.0	0.0	15.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Agriculture

The Arizona Department of Agriculture, often in cooperation with federal entities, regulates facets of the agriculture industry to promote the general welfare of the agricultural community, inform consumers, and protect public health and safety. The Department conducts food quality and safety inspections of meat, dairy, vegetable, citrus, fruit, and egg products; registers, licenses, and samples feed, fertilizer, seed, and pesticide companies or products; regulates agricultural pesticide use; trains and certifies pesticide applicators; protects native plants; guards against the risks associated with the entry, establishment and spread of plant pests, diseases and noxious weeds; licenses produce dealers and shippers; provides education on pesticide safety and air quality; provides forensic, product quality, food safety, and other agricultural laboratory analysis, identification, certification, and training services; provides administrative support for the citrus, lettuce, and grain commodity councils and the Agricultural Employment Relations Board; inspects, tests, and licenses commercial weighing and measuring devices; and regulates pest management and pest management services.

Link to the **AGENCY'S WEBSITE:** <http://www.azda.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,203.3	9,640.0	1,861.9	11,501.9
Other Appropriated Funds	1,542.0	1,720.2	0.0	1,720.2
Non-Appropriated Funds	18,489.5	21,442.9	(840.7)	20,602.2
<b>Agency Total</b>	<b>29,234.8</b>	<b>32,803.1</b>	<b>1,021.2</b>	<b>33,824.3</b>

## Major Executive Budget Initiatives and Funding

### Mariposa Port of Entry Cold Inspection Facility

The Executive Budget includes an increase in one-time funding to upgrade the cold inspection facility at the Mariposa Port of Entry (POE) in Nogales to better accommodate temperature-sensitive commodities.

Nogales is Arizona's largest port of entry for fresh produce originating in Mexico. Last year more than 6.2 billion pounds of produce passed through Nogales into the United States. Currently, the Mariposa POE lacks the refrigeration capacity needed for the inspection of many temperature-sensitive goods, including berries, avocados, seafood, and some pharmaceuticals, which results in carriers of these products choosing alternate POEs in other border states.

The upgrade will consist of installing a pre-fabricated cold room at the current facility. The Greater Nogales Santa Cruz County Port Authority will be managing the project with oversight from United States Customs and Border Protection. The State's contribution will support project construction costs. Other private and local entities, including Santa Cruz County and Fresh Produce Association of the Americas, are also expected to contribute \$300,000 to the project.

Once completed, this facility will make Arizona better equipped to compete with other border states in attracting new imports. A University of Arizona study estimates that the new economic activity in the state from the increased imports would lead to an estimated annual increase of \$27 to \$30 million in gross State product, and \$3.7 to \$4.1 million in additional State and local tax revenues.

<b>Funding</b>	<b>FY 2020</b>
General Fund	700.0
<b>Issue Total</b>	<b>700.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$34,900 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Livestock Officers	\$34,900	5.00%	\$44,560	\$46,788
<b>Total</b>	<b>\$34,900</b>			

### State Agricultural Laboratory Relocation

The Executive Budget includes an increase in funding for the Department's costs associated with relocating the State Agriculture Lab (SAL) to privately owned space in Chandler.

SAL is moving because its current space in Phoenix at 1520 W. Adams St. has deteriorated to the extent that the Department of Administration (DOA) has scheduled it for demolition.

The Department plans to split the FY 2019 relocation costs evenly among five non-appropriated funds associated with SAL operations. The FY 2020 costs include 10 months of rent and 12 months of utilities.

The Arizona Department of Agriculture Advisory Council has raised concerns about the long-term sustainability of using non-appropriated funds for rent. Consequently, the Executive Budget shifts ongoing rent costs to the General Fund.

For its space at 1520 W. Adams St., the Department currently pays \$132,100 annually from the General Fund to DOA. Because SAL is moving from State property, the Executive Budget removes that amount in the Statewide Adjustments section. In this Executive Initiative, the current allocation for State rent would be restored, plus \$279,800 to cover the full cost of SAL's new space.

<b>Funding</b>	<b>FY 2020</b>
General Fund	411.9
<b>Issue Total</b>	<b>411.9</b>

## Executive Budget Baseline Changes

### Industrial Hemp Program

The Executive Budget includes an increase in one-time funding per Laws 2018, Chapter 287, which establishes the Industrial Hemp Program effective August 3, 2019.

To carry out the program, Chapter 287 appropriates 3.0 FTE positions and \$250,000 from the General Fund to the Plant Services Division (PSD) and an additional \$500,000 from the General Fund to the Department of Agriculture. PSD will administer the program, and the State Agriculture Lab will regulate the quality of the hemp.

When the program is operational, the Department will collect licensing fees to administer the program in the long term.

<b>Funding</b>	<b>FY 2020</b>
General Fund	750.0
<b>Issue Total</b>	<b>750.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

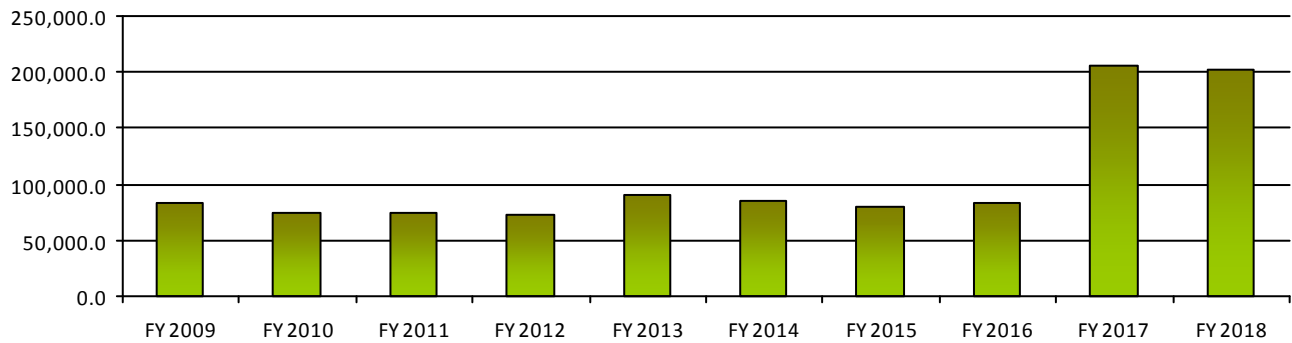
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	99	100	100	100

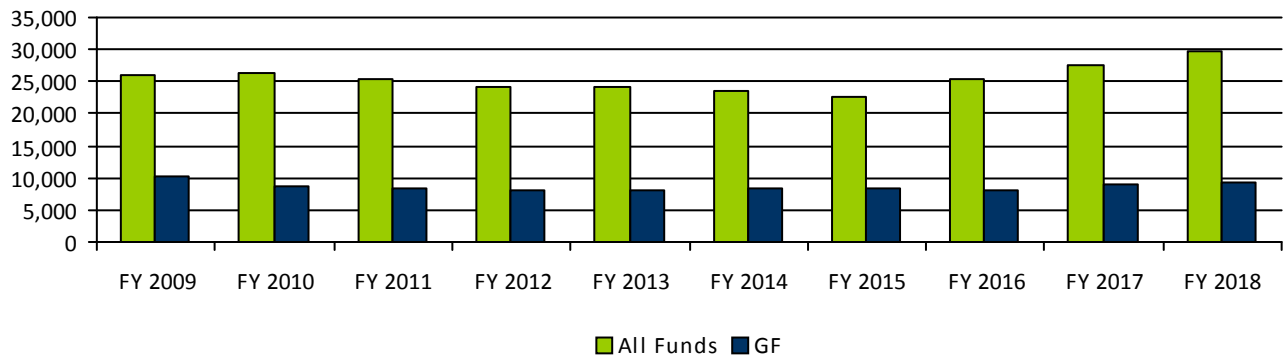
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administrative Services	1,414.1	1,161.9	700.0	1,861.9
Agricultural Consultation and Training	261.7	267.0	0.0	267.0
Animal Disease, Ownership and Welfare Protection	1,750.6	2,205.3	0.0	2,205.3
Commodity Development and Promotion	0.0	131.4	0.0	131.4
Food Safety and Quality Assurance	1,328.6	1,392.0	0.0	1,392.0
Pest Exclusion and Management	2,654.4	2,677.0	250.0	2,927.0
Pesticide Compliance and Worker safety	202.5	220.3	0.0	220.3

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
State Agricultural Laboratory	929.8	946.3	911.9	1,858.2
Weights and Measures	2,203.6	2,359.0	0.0	2,359.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	5,644.2	6,268.5	203.5	6,472.0
ERE Amount	2,533.3	2,636.0	97.4	2,733.4
Prof. And Outside Services	310.9	339.6	0.0	339.6
Travel - In State	538.3	671.7	72.4	744.1
Travel - Out of State	60.1	40.9	2.7	43.6
Other Operating Expenses	1,463.7	1,371.7	1,135.9	2,507.6
Equipment	192.4	31.8	350.0	381.8
Transfers Out	2.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,203.3	9,640.0	1,861.9	11,501.9
<a href="#">Air Quality Fund</a>	1,332.8	1,445.2	0.0	1,445.2
<a href="#">Nuclear Emergency Management Fund</a>	209.2	275.0	0.0	275.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Agricultural Consultation and Training	124.7	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Nuclear Emergency Management	209.2	275.0	0.0	275.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
<b>Agency Total - Appropriated Funds</b>	<b>445.4</b>	<b>515.0</b>	<b>0.0</b>	<b>515.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Agricultural Consulting/Training Program Fund	0.9	3.2	0.0	3.2
Agricultural Dangerous Plants	121.6	94.0	0.0	94.0
Agriculture Administrative Support	37.5	41.7	0.0	41.7
Agriculture Commercial Feed	252.1	396.3	(125.3)	271.0
Agriculture Designated/Donations Fund	637.5	834.4	0.0	834.4
Agriculture Seed Law	56.3	191.9	(125.3)	66.6
Aquaculture Fund	0.0	9.9	0.0	9.9
Arizona Federal/State Inspection Fund	3,368.7	3,457.0	0.0	3,457.0
AZ Citrus Research Council	58.9	41.8	0.0	41.8
AZ Iceberg Lettuce Research Fund	97.3	100.0	0.0	100.0
AZ Protected Native Plant	77.6	81.8	0.0	81.8
Beef Council Fund	367.8	344.0	(23.9)	320.1
Citrus, Fruit, & Vegetable Revolving	302.1	384.5	0.0	384.5
Commodity Promotion Fund	13.4	8.0	0.0	8.0
Cotton Research and Protection Council Fund	2,986.4	3,603.5	0.0	3,603.5
Egg Inspection Fund	1,641.2	1,590.5	0.0	1,590.5
Equine Registration Fund	1.1	0.0	0.0	0.0
Federal Grant	5,047.3	5,978.3	(49.4)	5,928.9
Fertilizer Materials Fund	325.9	447.6	(125.3)	322.3
Grain Council	144.1	172.7	0.0	172.7
Indirect Cost Recovery Fund	244.5	373.2	0.0	373.2
Leafy Green Marketing Committee	596.5	543.7	(139.9)	403.8
Livestock and Crop Conservation Fund	204.1	181.1	0.0	181.1
Livestock Custody Fund	94.5	154.0	0.0	154.0
Nuclear Emergency Management Fund	0.5	0.0	0.0	0.0
Pest Management Trust Fund	1,566.0	1,751.3	(125.3)	1,626.0
Pesticide Fund	245.7	657.5	(125.3)	532.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>18,489.5</b>	<b>21,441.9</b>	<b>(839.7)</b>	<b>20,602.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	5,500.4	5,978.3	5,978.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*



# Arizona Health Care Cost Containment System

The Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid agency, uses federal, State, and county funds to provide health care coverage to the State's acute and long-term care Medicaid population and low-income groups.

Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated in accordance with a federal research and demonstration waiver that allows for a total managed care model of service delivery. Unlike other states' Medicaid programs that rely solely on fee-for-service reimbursement, AHCCCS makes prospective capitation payments to contracted health plans responsible for the delivery of care. The result is a managed care system that mainstreams recipients, allows them to select their providers, and encourages quality cost-effective care and preventive services.

AHCCCS administration is responsible for planning, developing, implementing, and administering the health care programs for low-income Arizonans. Specifically, it provides direction and oversight of operations related to eligibility, enrollment, quality of care, contracted health plans and providers, and procurement of contracted services.

Major medical programs include acute care, long-term care, and behavioral health services. AHCCCS administration determines eligibility for the Arizona Long Term Care System (ALTCs), Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and other Supplemental Security Income-related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Centers for Medicare and Medicaid Services (CMS), a federal agency within the U.S. Department of Health and Human Services.

Link to the **AGENCY'S WEBSITE:** <http://www.azahcccs.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,749,338.5	1,777,093.5	(334.7)	1,776,758.8
Other Appropriated Funds	266,390.2	328,044.5	(4,937.3)	323,107.2
Non-Appropriated Funds	10,915,691.4	11,699,190.2	836,030.2	12,535,220.4
<b>Agency Total</b>	<b>12,931,420.1</b>	<b>13,804,328.2</b>	<b>830,758.2</b>	<b>14,635,086.4</b>

## Major Executive Budget Initiatives and Funding

### Eliminate KidsCare Freeze

The Executive Budget includes an increase in funding for the KidsCare program and repeals the statutorily-imposed enrollment freeze.

KidsCare provides insurance for children in families with incomes above the limit for Medicaid eligibility but below 200% of the federal poverty level (FPL). Families with children who are insured through KidsCare have to pay premiums that vary with family size and income from \$10 to \$70 per month.

Laws 2017, Chapter 309 added language to State statutes freezing the KidsCare population if the federal match drops below 100%. The federal Affordable Care Act provides Arizona with a 100% federal match for KidsCare through September 30, 2019, when, based on current federal law, the federal match will drop to 90.5%. At that time, under current State law, no new children would be eligible to enter the program.

The Executive Budget eliminates the statutory language requiring this freeze. The FY 2020 difference in cost to the General Fund between the currently forecast population and the frozen population is \$1.6 million.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,586.9
Children's Health Insurance Program Fund	15,141.5
<b>Issue Total</b>	<b>16,728.4</b>

## Asset Verification System

The Executive Budget includes an increase in funding for ongoing operating costs for a federally required computer system to verify the assets of elderly, blind, or disabled people applying for AHCCCS through the Arizona Long Term Care System (ALTCs) program.

ALTCs members, as single individuals, can have no more than \$2,000 of countable assets and an income not exceeding 300% of the Federal Benefit Rate, which amounts to \$27,000 annually for a household of one. Assets that are not countable include members' homes, a single vehicle, personal belongings, and burial plots. If a member has a spouse in the community, higher income limits and other provisions are made to ensure the spouse's ability to remain independent. Members over the income limits can still be eligible if they put their assets in a "special treatment trust," from which AHCCCS deducts members' share of costs and receives reimbursement for costs upon a member's death.

To ensure that states have a means to automatically discover assets that may not have been disclosed in other ways, the federal government is mandating that all states have an Asset Verification System in place.

The Executive estimates that the General Fund increase included in this issue will be matched with an additional \$324,600 in federal funds for the operating costs of the new system.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	125.1
<b>Issue Total</b>	<b>125.1</b>

## Electronic Visit Verification System

The Executive Budget includes an increase in funding for ongoing operational costs of a new computer system that will require home care providers to verify that they have provided the services that they have billed to AHCCCS.

Federal law mandates that an Electronic Visit Verification system be implemented for non-skilled in-home services by January 1, 2020, and for in-home skilled nursing services by January 1, 2023. The system must, at a minimum, electronically verify:

- type of service;
- individual receiving the service;
- date and time service began and ended;
- location; and
- individual providing the service.

The Executive Budget contemplates that AHCCCS will contract with a third-party vendor to implement a commercial off-the-shelf product. In addition to the General Fund increase, the Executive estimates that the federal government will provide a \$3,490,700 match for the operating costs of this project.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,163.0
<b>Issue Total</b>	<b>1,163.0</b>

## Provider Management System

The Executive Budget includes an increase in funding to replace the provider management component of the AHCCCS Medicaid Management Information System (MMIS).

In order to continue to receive federal funding, AHCCCS must replace the MMIS using modular, reusable components. The first portion to be replaced is the component that enables healthcare providers to enroll as AHCCCS providers. The agency believes that, because portions of the current process are manual, there are significant opportunities for process improvements in its provider enrollment with an automated software product.

The Executive estimates that the General Fund increase included in this issue will be matched with an additional \$3,994,700 in federal funds for the operating costs of the new system.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	779.9
<b>Issue Total</b>	<b>779.9</b>

## Executive Budget Baseline Changes

### Developmental Disabilities (DD) Access to Care

The Executive Budget includes an increase in funding to make permanent the one-time increases for Proposition 206 costs included in the FY 2019 budget.

The FY 2019 budget included \$36.1 million in total funds for providers of developmental disabilities (DD) services. The Executive Budget for DES makes those increases permanent.

As equity in salaries paid to DD providers and providers of elderly and physically disabled (EPD) services is important to maintain access to care, the Executive Budget increases EPD rates corresponding to changes provided in the DES DD budget.

The General Fund in this issue will generate an estimated \$26 million in federal funds, hospital assessment and county funds. The FY 2020 Proposition 206 cost increases for EPD providers are not included here, as they are funded in the 5% ALTCS capitation rate increase discussed in the Caseload and Capitation Rates section of this narrative.

<b>Funding</b>	<b>FY 2020</b>
General Fund	4,800.0
<b>Issue Total</b>	<b>4,800.0</b>

### Annualize Children's Rehabilitative Services (CRS) Shift to the DES Developmental Disabilities Program

The Executive Budget includes a decrease in funding in the AHCCCS budget and a corresponding increase in the Department of Economic Security (DES) budget to reflect the annualization of the FY 2019 transfer of DD Children's Rehabilitative Services (CRS) to DES.

The CRS program funds specialized therapies for children under age 21 with multiple chronic and disabling conditions. A contract amendment effective October 1, 2018, integrated into the DD contract CRS services and behavioral health services for the CRS children.

Accordingly, in the FY 2019 budget, \$15.2 million from the General Fund and \$35.2 million in non-appropriated federal match was transferred from AHCCCS to DES to fund the consolidation of Behavioral Health and CRS services for DD CRS children into DES. Because this change was effective at the beginning of the federal fiscal year on October 1, 2018, as opposed to the State fiscal year, an additional \$5.1 million from the General Fund and \$11.7 million in federal match authority needs to be transferred from AHCCCS to DES for the last quarter of funding.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,070.9)
<b>Issue Total</b>	<b>(5,070.9)</b>

### **Developmental Disabilities (DD) Behavioral Health Services (BHS) Consolidation into DES**

The Executive Budget includes a decrease in funding in the AHCCCS budget and a corresponding increase in the DES budget to reflect the transfer of funding for behavioral health services for DD clients who are not part of the CRS program.

In the FY 2019 budget, \$15.2 million from the General Fund and \$35.2 million in non-appropriated federal match were transferred from AHCCCS to DES to fund the consolidation into DES of behavioral health and CRS services for DD CRS children.

Effective October 1, 2019, DES will fully integrate DD and BHS for all DD clients into the DES DD program. Accordingly, the Executive Budget transfers to DES the remaining funding for behavioral health for DD clients in the AHCCCS budget. The Executive Budget annualizes this transfer in the FY 2021 baseline.

#### **Funding**

General Fund

#### **Issue Total**

#### **FY 2020**

(26,054.1)

**(26,054.1)**

## Caseload and Capitation Rates

The Executive Budget includes an increase in funding for anticipated caseload and other fund changes in the Acute Care, Behavioral Health Services, and Arizona Long Term Care System (ALTCs) programs.

The increase in the AHCCCS General Fund appropriation is based on forecast increases in caseloads and capitation rates, as well as changes in the amounts of Tobacco Tax and Prescription Drug Rebate funds that are available to offset the General Fund need. Additionally, the structure of the AHCCCS programs have changed with the integration of behavioral and acute care funding and management for the vast majority of its population in the AHCCCS Complete Care (ACC) program.

The Executive Budget anticipates growth in the acute base population of 1.6% for June 2019 over June 2018, with the population remaining flat for June 2020 over June 2019. Funding for the acute base population receives its State match from the Tobacco Tax, Prescription Drug Rebate Fund, county funds, and General Fund.

The Executive Budget estimates that capitation rates will increase by 3% in contract year 2020 over 2019 for the integrated acute base and behavioral health services programs. The Executive Budget does not anticipate an increase in provider rates but, based on recent history and the fact that a new five-year integrated contract will be starting in FY 2019, forecasts that member utilization growth at current provider rates will necessitate the increase in capitation rates. In ALTCs, a 5% capitation rate increase is forecast, making provision for future increases in the State minimum wage as mandated by Proposition 206 passed in 2016.

The Federal Medicaid Assistance Percentage (FMAP) regular match rate will increase slightly, from 69.81% in federal fiscal year (FFY) 2019 to 70.02% in FFY 2020.

Tobacco Tax revenues have declined in recent years, and receipts that provide the AHCCCS match have fallen from \$125.8 million in FY 2017 to \$124.8 million in FY 2018. The Executive Budget predicts that the recent trend of Tobacco Tax reductions will continue, dropping to \$123.8 million in FY 2019 and to \$121.8 million in FY 2020.

The Proposition 204 program, passed in 2000 to expand eligibility to 100% of the Federal Poverty Level (FPL), receives its State match from Tobacco Tax revenues and monies received from tobacco companies as a result of the 1998 Master Settlement Agreement (MSA). Those monies are supplemented by an assessment on hospital discharges and the General Fund. The only tobacco-related fund used for Proposition 204 that is subject to Legislative appropriation is the Emergency Health Services Account of the Tobacco Products Tax Fund, which is forecast to bring in (\$430,600) less revenue than in the FY 2019 appropriation. The non-appropriated tobacco MSA payment is estimated to bring in \$101.6 million in FY 2019 and FY 2020, which is \$14.6 million more per year than was forecast in generating the FY 2019 appropriation.

The Executive Budget also includes increases in funding for the KidsCare program, which provides insurance for children in families with incomes above the limit for Medicaid eligibility but below 200% of the FPL. KidsCare eligibility was frozen from January 1, 2010, until September 1, 2016, when the freeze was lifted after the passage of Laws 2016, Chapter 112. With the lifting of the freeze, the population grew from 520 children in August 2016 to 31,680 in November 2018. Based on historical patterns, the Executive forecasts that after that point the growth of KidsCare enrollment will slow to 2% annually.

The federal Affordable Care Act provides Arizona with a 100% federal match for KidsCare through September 30, 2019. This funding is received in and expended from the appropriated Children's Health Insurance Program (CHIP) Fund, which includes both member premiums and the federal match. Starting in October 2019, the General Fund will provide a state match, estimated at \$4.4 million in FY 2020. As discussed in the KidsCare Freeze issue and the Legislative Changes section of the Executive Budget, the Executive Budget eliminates the language added in Laws 2017, Chapter 309 that restores a freeze on the KidsCare population when the federal match drops below 100%.

<b>Funding</b>	<b>FY 2020</b>
General Fund	22,335.4
Tobacco Tax and Health Care Fund	(626.7)
Tobacco Products Tax Fund	(430.6)
Children's Health Insurance Program Fund	(19,168.7)
Budget Neutrality Compliance Fund	147.2
<b>Issue Total</b>	<b>2,256.6</b>

## Executive Budget Supplemental Changes

### Caseload and Capitation Rates

<b>Funding</b>	<b>FY 2019</b>
General Fund	0.0
Tobacco Tax and Health Care Fund	0.0
Tobacco Products Tax Fund	0.0

Children's Health Insurance Program Fund	0.0
Budget Neutrality Compliance Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

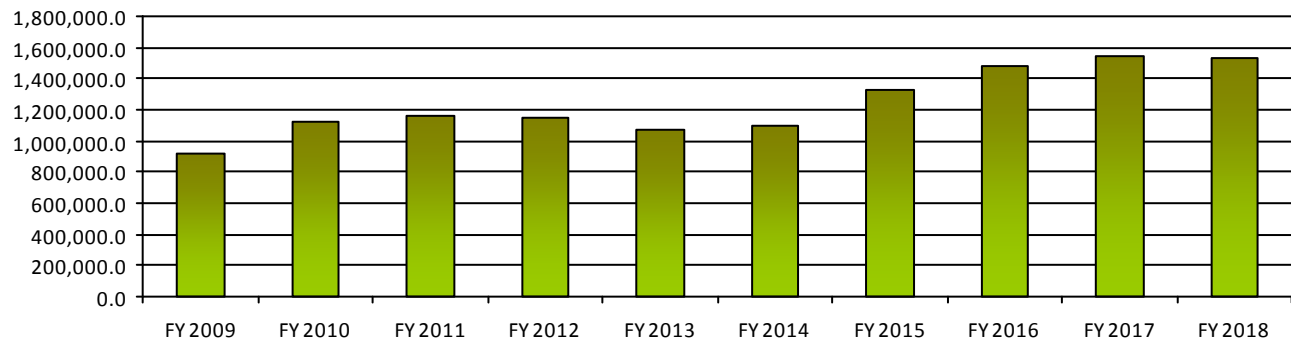
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Cost avoidance from Predetermination Quality Control Program (in millions)	21.6	19.5	21.5	21.5
Percent of members utilizing home and community based services	87.51	NA	87.51	0

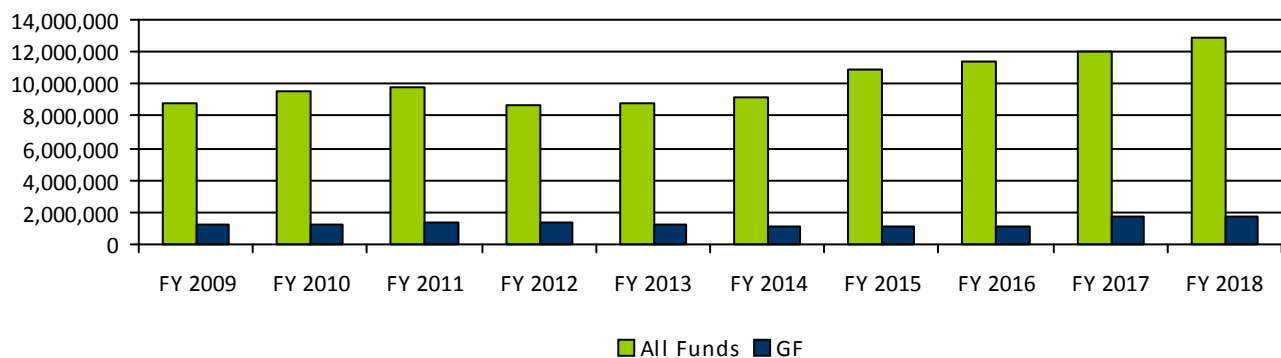
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Average Capitated Population



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
ACA Expansion	0.0	6,461.3	(689.4)	5,771.9
Acute Care	979,303.9	1,436,001.5	(17,059.4)	1,418,942.1

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Administration	62,687.3	66,281.2	2,068.0	68,349.2
Behavioral Health Services in School	0.0	3,000.0	0.0	3,000.0
Children's Health Insurance Program	57,555.4	81,846.9	1,996.3	83,843.2
Children's Rehabilitative Services	85,549.0	0.0	0.0	0.0
Comprehensive Medical and Dental Program	0.0	60,213.9	(8,842.8)	51,371.1
Long Term Care	192,731.0	206,406.3	25,766.5	232,172.8
Medicaid Behavioral Health Services	497,096.5	0.0	0.0	0.0
Non-Title XIX Behavioral Health	99,917.4	99,363.0	0.0	99,363.0
Proposition 204	40,888.2	145,563.9	(8,511.2)	137,052.7
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	18,821.9	18,286.6	0.0	18,286.6
ERE Amount	7,754.1	7,523.9	0.0	7,523.9
Prof. And Outside Services	7,138.5	5,433.8	0.0	5,433.8
Travel - In State	45.3	42.8	0.0	42.8
Travel - Out of State	15.9	15.2	0.0	15.2
Aid to Others	1,918,733.9	2,004,173.7	(7,340.0)	1,996,833.7
Other Operating Expenses	9,976.6	11,667.8	2,068.0	13,735.8
Equipment	466.3	479.1	0.0	479.1
Transfers Out	52,776.2	57,515.1	0.0	57,515.1
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,749,338.5	1,777,093.5	(334.7)	1,776,758.8
Budget Neutrality Compliance Fund	4,251.3	3,756.2	147.2	3,903.4
Children's Health Insurance Program Fund	60,114.0	87,572.7	(4,027.2)	83,545.5
Prescription Drug Rebate Fund	145,284.8	148,458.8	0.0	148,458.8
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	17,627.3	17,966.1	(430.6)	17,535.5
Tobacco Tax and Health Care Fund	36,862.6	68,040.5	(626.7)	67,413.8
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Acute Care Clawback Payments	51,506.6	75,987.8	1,106.4	77,094.2
AHCCCS Administration	4,608.9	4,266.7	0.0	4,266.7
Behavioral Health Services in School	0.0	3,000.0	0.0	3,000.0
Children's Rehabilitative Services	85,549.0	0.0	0.0	0.0
Comprehensive Medical and Dental Program	0.0	60,213.9	(8,842.8)	51,371.1
DES Eligibility	24,647.5	25,491.2	0.0	25,491.2
Disproportionate Share Payments	261.1	267.1	(1.8)	265.3
EPD ALTCS Services	177,384.5	189,825.3	24,437.4	214,262.7
Long Term Care Clawback Payments	15,241.6	16,476.0	1,329.1	17,805.1
Proposition 206 Study	61.7	0.0	0.0	0.0
Rural Hospital Reimbursement	3,660.8	3,668.5	(60.0)	3,608.5
<b>Agency Total - Appropriated Funds</b>	<b>362,921.7</b>	<b>379,196.5</b>	<b>17,968.3</b>	<b>397,164.8</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
AHCCCS - 3rd Party Collection	1,527.6	1,692.9	0.0	1,692.9
AHCCCS Fund	7,582,829.2	8,061,818.3	377,308.5	8,439,126.8
AHCCCS Intergovernmental Service Fund	6,542.0	8,713.9	0.0	8,713.9
Arizona Tobacco Litigation Settlement Fund	101,761.0	87,000.0	14,600.0	101,600.0
County Funds	0.0	315,067.7	14,316.0	329,383.7
Delivery System Reform Incentive Payment Fund	19,991.9	21,773.1	6,289.3	28,062.4
Employee Recognition Fund	0.5	2.0	0.0	2.0
Federal Grant	64,991.0	87,583.8	0.0	87,583.8
Hospital Assessment	255,421.0	310,023.3	21,199.7	331,223.0
IGA and ISA Fund	582,546.2	622,364.6	71,443.0	693,807.6
IGAs for County BHS Fund	64,672.7	67,529.2	0.0	67,529.2
Long Term Care System Fund	2,237,736.7	2,137,354.6	297,895.4	2,435,250.0
Nursing Facility Provider Assessment Fund	109,391.1	109,914.1	324.7	110,238.8
Prescription Drug Rebate Fund	(206,398.2)	(202,582.2)	33,558.0	(169,024.2)
Prop 202 - Trauma and Emergency Services	23,274.5	23,500.0	0.0	23,500.0
Proposition 204 Protection Account	37,016.7	37,728.9	(904.4)	36,824.5
Seriously Mentally Ill Housing Trust Fund	849.7	4,100.0	0.0	4,100.0
Substance Use Disorder Services Fund	248.0	4,906.0	0.0	4,906.0
Tobacco Tax and Health Care Fund MNA	33,289.8	700.0	0.0	700.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>10,915,691.4</b>	<b>11,699,190.2</b>	<b>836,030.2</b>	<b>12,535,220.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>8,243,371.0</b>	<b>9,838,251.0</b>	<b>10,657,849.0</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**



## Commission on the Arts

Through the Commission, the State and the National Endowment for the Arts make strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona's arts and culture sector and promoting statewide economic growth.

Link to the **AGENCY'S WEBSITE:** <http://www.azarts.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	0.0	2,000.0	(2,000.0)	0.0
Non-Appropriated Funds	3,903.0	4,433.4	(2,217.9)	2,215.5
<b>Agency Total</b>	<b>3,903.0</b>	<b>6,433.4</b>	<b>(4,217.9)</b>	<b>2,215.5</b>

### Major Executive Budget Initiatives and Funding

#### Arts Trust Fund Decrease

The Executive is concerned that the revenues into the Arts Trust Fund have dropped below historic averages in FY 2019. Revenues are derived from a portion of the filing fees for annual reports submitted to the Corporation Commission. This issue warrants ongoing investigation, will continue to be monitored, and may require a supplemental appropriation for FY 2019.

<b>Funding</b>	<b>FY 2020</b>
Arizona Arts Trust Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Executive Budget Baseline Changes

#### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for grants to arts organizations.

The FY 2019 budget included a one-time appropriation of \$2 million to the Arizona Arts Trust Fund, and the Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Budget Stabilization Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

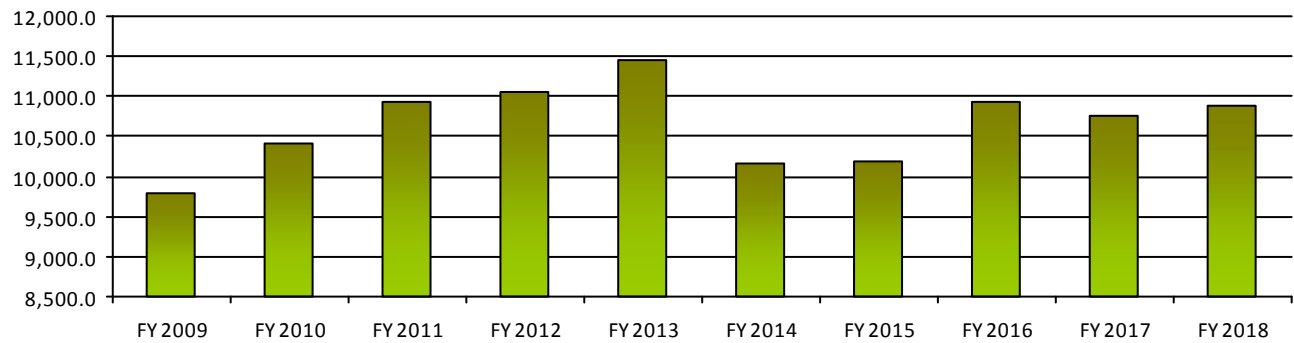
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Individuals benefiting from programs sponsored by Agency (in thousands)	8,903.6	8,623.2	8,000.0	8,250.0
Constituent satisfaction ratings (scale of 1-8)	6.90	7.10	6.90	7.00

Link to the **AGENCY'S STRATEGIC PLAN**

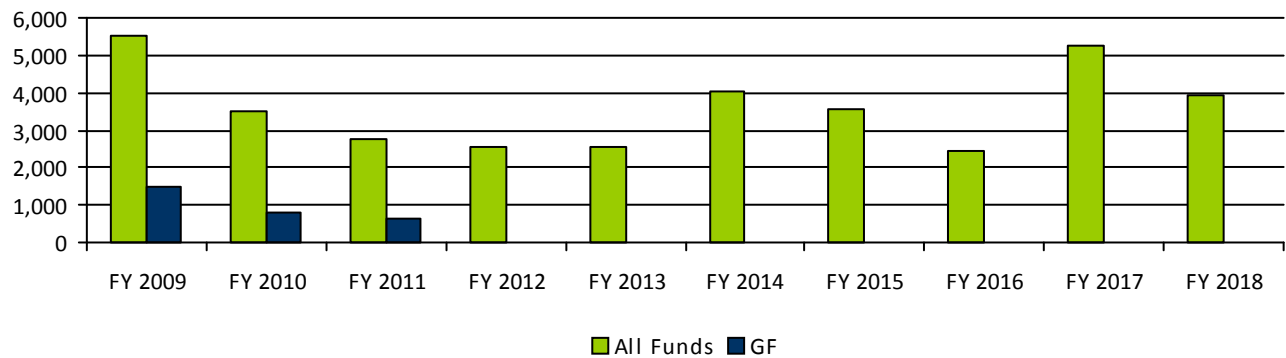
### Number of Outreach Activities



Outreach includes arts education, community arts support and providing resources to connect artists to grant opportunities.

### Agency Expenditures

(in \$1,000s)



General Fund expenditures decreased from FY 2007 through FY 2011 due to reduced appropriations as a result of the financial crisis, and have been eliminated completely since 2012.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arts Support	0.0	2,000.0	(2,000.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Aid to Others	0.0	0.0	(2,000.0)	(2,000.0)
Transfers Out	0.0	2,000.0	0.0	2,000.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Budget Stabilization Fund	0.0	2,000.0	(2,000.0)	0.0

<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>
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**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Arts Trust Fund	2,763.7	3,295.7	(2,202.5)	1,093.2
Arizona Commission on the Arts	272.7	306.9	0.0	306.9
Federal Grant	866.6	830.8	(15.4)	815.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,903.0</b>	<b>4,433.4</b>	<b>(2,217.9)</b>	<b>2,215.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	821.6	830.8	830.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive recommends no appropriation for this agency.*

# Board of Athletic Training

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the **AGENCY'S WEBSITE:** <http://www.at.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	106.2	123.5	0.0	123.5
<b>Agency Total</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

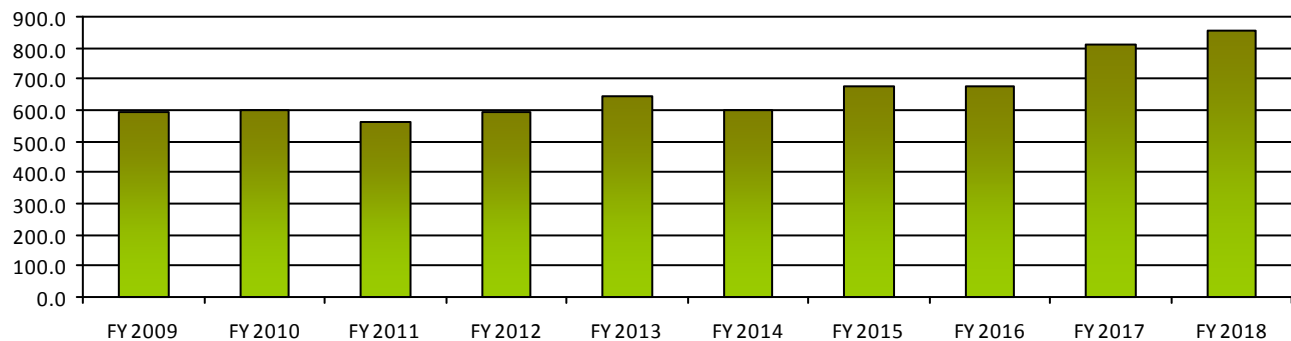
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of Licensees	813	857	880	900
Disciplinary actions taken	4	3	4	4
Complaints received	3	7	8	8

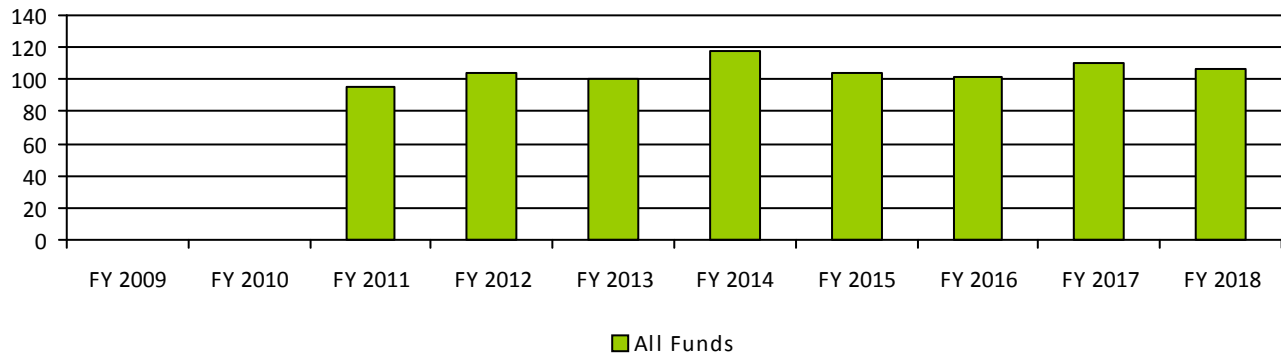
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



*Board of Athletic Training expenditures were included as part of the Board of Occupational Therapy Examiners prior to FY 2011.*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	106.2	123.5	0.0	123.5
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	52.6	63.5	0.0	63.5
ERE Amount	20.0	35.6	0.0	35.6
Prof. And Outside Services	16.9	0.0	0.0	0.0
Travel - In State	1.0	1.2	0.0	1.2
Other Operating Expenses	15.6	23.2	0.0	23.2
Equipment	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Athletic Training Fund	106.2	123.5	0.0	123.5
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Attorney General - Department of Law

The Attorney General (AG) is a constitutionally established, elected position and holds office for a four-year term. The Attorney General is the legal advisor to all State agencies, boards, and commissions, except those few exempted by law. Other primary responsibilities include prosecuting and defending proceedings in which the State has an interest and rendering written opinions upon questions of law.

To fulfill these responsibilities, the Department of Law is divided into legal services and administrative operations. The legal divisions are the Child and Family Protection Division, Civil Litigation Division, Criminal Division, Solicitor General's Office, and the State Government Division. Each division is further organized into sections that specialize in a particular area of practice. Two divisions are primarily responsible for administrative operations: the Operations Division and the Communications Division.

Legal, policy, administrative, and support functions are coordinated and promoted by the Executive Office.

Link to the **AGENCY'S WEBSITE:** <https://www.azag.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	25,657.6	25,940.3	0.0	25,940.3
Other Appropriated Funds	47,930.8	52,123.2	295.0	52,418.2
Non-Appropriated Funds	68,933.2	59,930.5	(105.2)	59,825.3
<b>Agency Total</b>	<b>142,521.6</b>	<b>137,994.0</b>	<b>189.8</b>	<b>138,183.8</b>

## Major Executive Budget Initiatives and Funding

### Capital Postconviction Prosecution Special Line Item (SLI)

The Executive Budget renames the Capital Postconviction Prosecution special line item (SLI) as "Capital Appeals," which will allow the Attorney General's Office (AG) to use this SLI on both State and federal capital postconviction appeals.

Death row inmates are allowed three rounds of appeal: First, the inmate may petition for a direct appeal to the Arizona Supreme Court. Second, if not granted a direct appeal, the inmate may initiate a postconviction relief (PCR) proceeding. Third, if no relief is granted in the PCR proceeding, the inmate may initiate a federal habeas proceeding.

When this SLI was created in FY 2014, there was a backlog of capital cases at the PCR stage of appeal. Now there is a backlog developing in the third round of appeal (federal habeas).

The AGO's position is that the SLI limits the appropriation to State courts. The Executive Budget modifies the SLI, allowing the AG to work on any capital cases instead of being limited to only PCR proceedings.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$173,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Investigators	\$173,500	5.00%	\$71,106	\$74,662
<b>Total</b>	<b>\$173,500</b>			

### Southern Arizona White Collar & Criminal Enterprise Section

The Executive Budget includes an increase in funding and 3.0 FTE positions for the Southern Arizona White Collar & Criminal Enterprise Section (SAWCCE). In addition, the Executive Budget shifts funding of 5.0 FTE positions in SAWCCE from the AG Anti-Racketeering Fund (RICO) to the Collections Enforcement Revolving Fund (CERF).

The new positions will cost \$319,000 and consist of a prosecutor, legal assistant, and legal secretary. The 5.0 FTE positions to be moved off of RICO funding and onto CERF will cost \$476,000.

SAWCCE prosecutes all cases within the AG's statutory jurisdiction for southern Arizona. Primarily focusing on complex white collar and anti-cartel criminal enterprise, SAWCCE actively works local police agencies, and federal law enforcement to prepare cases from the initial complaint through sentencing. SAWCCE also concentrates on anti-Cartel prosecutions of criminal enterprises comprised of international, interstate and Arizona-based drug traffickers.

During FY 2018 with a staff of 8.0 FTE attorney positions and 9.0 FTE support positions, SAWCCE closed 272 total cases. SAWCCE brought in \$1.4 million in restitution ordered and \$237,000 in fines paid. This level of staffing has not been enough to keep up with caseload. As a result, in FY 2018 SAWCCE had 54 cases against 143 defendants that were not prosecuted or prosecution has been delayed.

<b>Funding</b>	<b>FY 2020</b>
Attorney General Collection Enforcement Fund	795.0
<b>Issue Total</b>	<b>795.0</b>

### Executive Budget Baseline Changes

#### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for one-time legal costs.

The FY 2019 budget included \$500,000 for supporting legal costs associated with the Secretary of State's election litigation. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	(500.0)
<b>Issue Total</b>	<b>(500.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

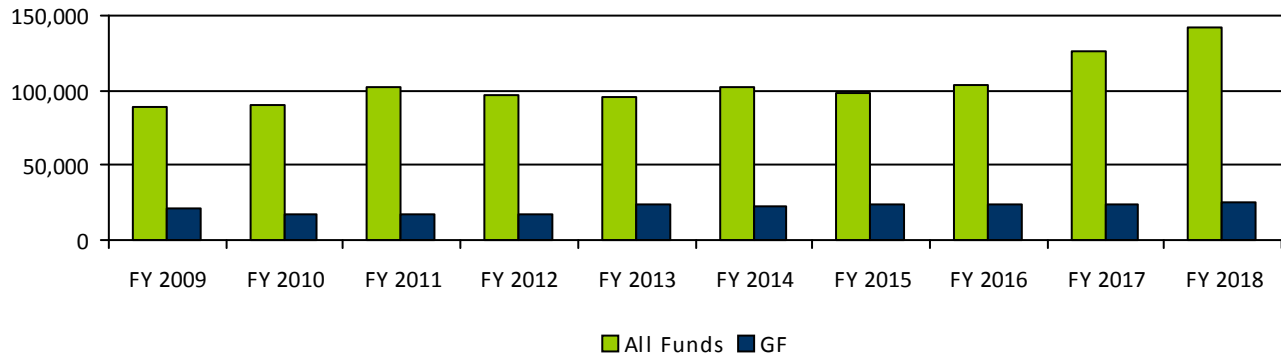
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.47	7.52	7.47	7.47
Days to respond to a request for a legal opinion	140	194	120	120
Percentage of cases resolved using voluntary settlement agreements	22	18	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	57	95	95

*Link to the* [\*\*AGENCY'S STRATEGIC PLAN\*\*](#)

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Central Administration	10,191.1	7,998.8	0.0	7,998.8
Legal Services	63,397.3	70,064.7	295.0	70,359.7
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	37,035.0	40,577.4	431.0	41,008.4
ERE Amount	14,047.6	16,573.8	221.0	16,794.8
Prof. And Outside Services	5,393.1	2,086.5	0.0	2,086.5
Travel - In State	171.1	162.4	7.0	169.4
Travel - Out of State	119.6	180.9	0.0	180.9
Food	0.0	0.0	2.0	2.0
Aid to Others	5,205.4	6,006.4	(500.0)	5,506.4
Other Operating Expenses	5,854.4	6,897.1	40.0	6,937.1
Equipment	1,960.2	321.8	0.0	321.8
Transfers Out	3,802.0	5,257.2	94.0	5,351.2
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	25,657.6	25,940.3	0.0	25,940.3



<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Attorney General Antitrust Revolving Fund	148.5	148.5	0.0	148.5
Attorney General Collection Enforcement Fund	6,691.4	6,904.5	795.0	7,699.5
Attorney General Legal Services Cost Allocation Fund	1,810.5	2,102.8	0.0	2,102.8
Consumer Protection/Fraud Revolving Fund	4,000.9	7,213.6	0.0	7,213.6
Consumer Restitution and Remediation Revolving Fund	7,147.1	4,588.4	0.0	4,588.4
Interagency Service Agreements	14,854.1	16,428.6	0.0	16,428.6
Internet Crimes Against Children	351.7	900.0	0.0	900.0
Risk Management Fund	9,589.3	10,070.0	(500.0)	9,570.0
Victims Rights Fund	3,337.3	3,766.8	0.0	3,766.8
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Capital Postconviction Prosecution	579.6	802.3	0.0	802.3
Case Management System Upgrade	0.0	1,489.0	0.0	1,489.0
Child and Family Advocacy Centers	0.0	100.0	0.0	100.0
Election Litigation Expenses	0.0	500.0	(500.0)	0.0
Federalism Unit	639.7	1,004.5	0.0	1,004.5
Government Accountability and Special Litigation	0.0	961.4	0.0	961.4
Grand Jury	176.1	181.0	0.0	181.0
Internet Crimes Against Children Enforcement	351.7	1,250.0	0.0	1,250.0
Military Airport Planning	40.8	85.0	0.0	85.0
Opioid Education	400.6	0.0	0.0	0.0
Risk Management ISA	9,089.3	9,570.0	0.0	9,570.0
Southern AZ Law Enforcement Unit	1,203.1	1,205.2	0.0	1,205.2
Tobacco Enforcement	243.6	823.0	0.0	823.0
Victims' Rights	3,337.3	3,766.8	0.0	3,766.8
<b>Agency Total - Appropriated Funds</b>	<b>16,061.8</b>	<b>21,738.2</b>	<b>(500.0)</b>	<b>21,238.2</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
AG Trust Fund	1,186.4	1,257.1	0.0	1,257.1
Attorney General Anti-Racketeering	7,444.4	8,000.0	0.0	8,000.0
Attorney General CJEF Distributions	3,190.8	3,660.8	0.0	3,660.8
Court Ordered Trust Fund	11,007.9	0.0	0.0	0.0
Criminal Case Processing Fund	40.9	102.0	0.0	102.0
Federal Grants	5,980.3	7,628.5	0.0	7,628.5
IGA and ISA Fund	29,331.4	27,750.9	0.0	27,750.9
Indirect Cost Recovery Fund	9,736.6	10,412.3	0.0	10,412.3
Private Funds Contributions and Suspense Fund	(4.6)	0.0	0.0	0.0
Prosecuting Attorney Council	1,013.7	1,118.9	(105.2)	1,013.7
Victim Witness Assistance	5.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>68,933.2</b>	<b>59,930.5</b>	<b>(105.2)</b>	<b>59,825.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	5,847.1	7,120.1	6,852.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Automation Projects

State agencies regularly engage in information technology (IT) and automation projects to build new systems or repair and upgrade existing systems. The Arizona Strategic Enterprise Technology office in the Department of Administration (DOA-ASET) oversees the development of major automation projects, such as those that affect multiple State agencies, are critical to State operations, or expose the State to risk or liability if the project is unsuccessful. Funding for these projects is routed through the Automation Projects Fund, which triggers additional oversight mechanisms. These mechanisms include giving DOA-ASET fiduciary responsibility over the funds, obtaining Legislative approval of expenditure plans, and periodic reporting on the status of projects.

All numbers representing dollars are expressed in thousands.

## Agency Budget Summary

	<b>FY 2020</b>
	<b>Exec. Rec.</b>
General Fund	5,100.0
Other Appropriated Funds	22,122.0
<b>Agency Total</b>	<b>27,222.0</b>

## Major Executive Budget Initiatives and Funding

### Deposits into the Automation Projects Fund

The Executive Budget makes one-time deposits into the Automation Projects Fund (APF) from the General Fund and other appropriated funds for automation projects in FY 2020.

Depositing the funds into the APF triggers oversight mechanisms that provide greater transparency into project development and reduce wasteful spending. The funds are deposited into subaccounts established for each agency with an automation project under development for enhanced expenditure tracking.

The description and funding amount for each project are included in individual issue narratives in this section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	5,100.0
Arizona Highway Patrol Fund	2,301.0
Medical Examiners Board Fund	300.0
Concealed Weapons Permit Fund	410.0
Empowerment Scholarship Account Fund	3,000.0
<b>Issue Total</b>	<b>11,111.0</b>

### Child Safety - CHILDS Replacement Initiative

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund above the baseline for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." An unforeseen delay in procurement in FY 2018 resulted in that year's appropriation for the project being rolled forward into FY 2019, thereby lowering the resource needs and capacity in FY 2019. The contract for the technical integrator, a vendor that designs, builds, tests, and deploys the system, was awarded in April 2018. Now that the technical integrator is in place, DCS expects to fully expend FY 2018 and FY 2019 monies in the current budget year. Without any anticipated monies rolling forward into FY 2020, the expenditure forecast requires additional funding over the baseline amount of \$5.0 million. DCS does not expect the total project budget to be affected, despite the delay.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Child Safety	5,100.0
<b>Issue Total</b>	<b>5,100.0</b>

## Education - School Finance System Replacement

The Executive Budget includes a one-time deposit from Empowerment Scholarship Account Fund to the Automation Projects Fund for the Department of Education (ADE) to replace the school finance system.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. Together, these components calculate and process 48 unique payment streams to determine and distribute funding for Arizona's school districts. The system operates on an obsolete platform that is no longer supported.

By replacing the system, ADE can reduce cybersecurity risks, eliminate manual calculations, reduce calculation errors, and explore comparisons of various funding scenarios.

ADE expects this project to cost a total of \$9.0 million with a completion date in FY 2022.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Education	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

## Medical Board - Cloud Migration

The Executive Budget includes a one-time deposit from the Medical Examiners Board Fund into the Automation Projects Fund for the Arizona Medical Board to migrate data to cloud servers.

The Board currently maintains over 15.5 terabytes of data in a physical server that supports daily operations and the Board's website. This issue will allow the Board to migrate data from the local hardware to a cloud solution which will improve security.

The Board expects this project to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Medical Board	300.0
<b>Issue Total</b>	<b>300.0</b>

## Public Safety - Concealed Weapons Tracking System

The Executive Budget includes a one-time deposit from the Concealed Weapons Permit Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to replace the Arizona Concealed Weapons Tracking System.

Pursuant to A.R.S. § 13-3112 (J), DPS is required to maintain a computerized permit record system that is accessible to criminal justice agencies for the purpose of confirming the permit status of any person who is contacted by a law enforcement officer and who claims to hold a valid concealed weapons permit.

The current digital system resides on a mainframe computer in an antiquated programming language and is incapable of interfacing with other database systems. The new system is expected to allow permittees to renew permits online, improve internal workflow management, and reduce application processing time.

DPS expects this project to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Public Safety	410.0
<b>Issue Total</b>	<b>410.0</b>

## Public Safety - Criminal Justice System Updates

The Executive Budget includes a one-time deposit from the Highway Patrol Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to complete updates to the Arizona Criminal Justice Information System (ACJIS).

Pursuant to A.R.S. § 41-1750, DPS is responsible for the effective operation of the central State repository in order to collect, store, and disseminate complete and accurate Arizona criminal history records and related criminal justice information. This information is housed in ACJIS, which resides in a mainframe computer environment and utilizes old programming languages and technologies.

DPS is in the process of modernizing ACJIS to an open system that uses newer applications, databases, and languages.

DPS expects this project to cost a total of \$7.5 million with a completion date in FY 2020, the final year of this three-year project.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Public Safety	2,301.0
<b>Issue Total</b>	<b>2,301.0</b>

## Extend Appropriation Lapsing Dates

The Executive Budget includes a Legislative change to extend, to three fiscal years, the standard length of appropriations for information technology and automation projects.

The current two-year window is insufficient to accommodate all of the planning, coordination, and extensive procurement necessary for complex projects. As a result, agencies must make decisions about various aspects of a project - scoping, procurement, design, and build - primarily based on the time required. Rushing these processes may lead to suboptimal outcomes for the State.

The same challenges apply to capital outlay and building renewal projects. The Executive Budget includes a parallel Legislative change to extend appropriations for these types of projects in the Capital Projects section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Child Safety - CHILDS Replacement Baseline

The Executive Budget includes a continuation of a baseline deposit from the General Fund into the Automation Projects Fund for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." Guardian will be a secure, cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

In FY 2018, DCS on-boarded the technical integrator, a vendor that will design, build, test, and deploy the Guardian system. In FY 2019, DCS will complete major system releases, which include configuring and coding the modules for the intake and hotline functions and part of the assessment function. In FY 2020, DCS will complete additional releases for the remainder of the assessment, case management, and permanency functions, as well as build the financial management and data warehouse requirements.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Child Safety	0.0
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time FY 2019 appropriations for automation projects.

The FY 2019 budget included the following one-time appropriations:

Board of Behavioral Health Examiners: \$450,000 for e-licensing

Department of Administration: \$4.7 million for the State Data Center; \$3.0 million for replacement of the State's procurement system; \$821,900 for upgrades to the Human Resource Information System; and \$500,000 for expanding agency website capabilities

Department of Environmental Quality: \$3.2 million for e-licensing

Department of Financial Institutions: \$1.4 million for e-licensing

Department of Public Safety: \$2.8 million for upgrades to the Criminal Justice Information System; and \$1.3 million for upgrades to the statewide Microwave Radio System.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Statewide Board e-Licensing	(450.0)
APF Subaccount - Department of Public Safety	(4,056.2)
APF Subaccount - Department of Financial Institutions	(1,400.0)
APF Subaccount - Department of Environmental Quality	(3,200.0)
APF Subaccount - Department of Administration	(9,018.9)
<b>Issue Total</b>	<b>(18,125.1)</b>

## Automation Projects Summary

			Remaining Appropriation				
Agency	Project	Project Began	Authority from	Previously Enacted	Status	FY 2020 Executive Budget	Estimated Completion
			Appropriations Before FY 2019	Appropriations for FY 2019			
Administration	Enterprise Architecture	FY 2013	\$ 558,500		Completed		FY 2018
Corrections	AIMS Replacement	FY 2015	3,834,200		Slight delay in schedule		FY 2019
Child Safety	CHILDS Replacement: Guardian	FY 2016	11,298,300	\$ 5,000,000	Slight delay in schedule	\$ 10,100,000	FY 2021
Education	Learning and Accountability System (AELAS/AzEDS)	FY 2016	440,800		Slight delay in schedule		FY 2019
Administration	e-Procurement System Replacement	FY 2017	3,696,300	3,000,000	On track		FY 2019
Administration	State Data Center	FY 2017	281,400	4,697,000	Ahead of schedule		FY 2019
Industrial Commission	Claims Processing System Upgrade	FY 2017			Slight delay in schedule		FY 2020
Revenue	IT Infrastructure	FY 2017	700		Completed		FY 2019
Administration	Statewide Data Security	FY 2018	4,786,300		On track		FY 2019
Administration	Project Management	FY 2018	801,600		On track		FY 2019
Administration	HRIS Replacement Feasibiliy Study/Upgrade	FY 2018	206,500	821,900	Delay in schedule		FY 2020
Administration	e-Government	FY 2018	326,400	500,000	On track		FY 2019
Environmental Quality	myDEQ	FY 2018	2,409,600	3,200,000	On track		FY 2023
Lottery	IT System Upgrade	FY 2018	2,396,800		Slight delay in schedule		FY 2019
Public Safety	Criminal Justice System Updates	FY 2018	11,600	2,806,200	On track	2,301,000	FY 2020
Public Safety	Microwave System Upgrade	FY 2018	2,252,200	1,250,000	On track		FY 2019
Financial Institutions	e-Licensing	FY 2019		1,400,000	On track		FY 2019
Behavioral Health Examiners	e-Licensing			450,000	New in FY 2019, not started		Uncertain
Education	School Finance System Replacement				New Project	3,000,000	FY 2022
Medical Examiner	Cloud Migration				New Project	300,000	FY 2020
Public Safety	Concealed Weapons Tracking System				New Project	410,000	FY 2020
Totals			\$ 33,301,200	\$ 23,125,100		\$ 16,111,000	

# Automobile Theft Authority

The Authority administers statewide grants to law enforcement and criminal justice agencies for the most effective and efficient enforcement, prosecution, and prevention strategies to combat auto theft crimes across Arizona.

Link to the **AGENCY'S WEBSITE:** <http://www.aata.state.az.us/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	5,198.5	5,308.9	0.0	5,308.9
Non-Appropriated Funds	12.4	8.0	0.0	8.0
<b>Agency Total</b>	<b>5,210.9</b>	<b>5,316.9</b>	<b>0.0</b>	<b>5,316.9</b>

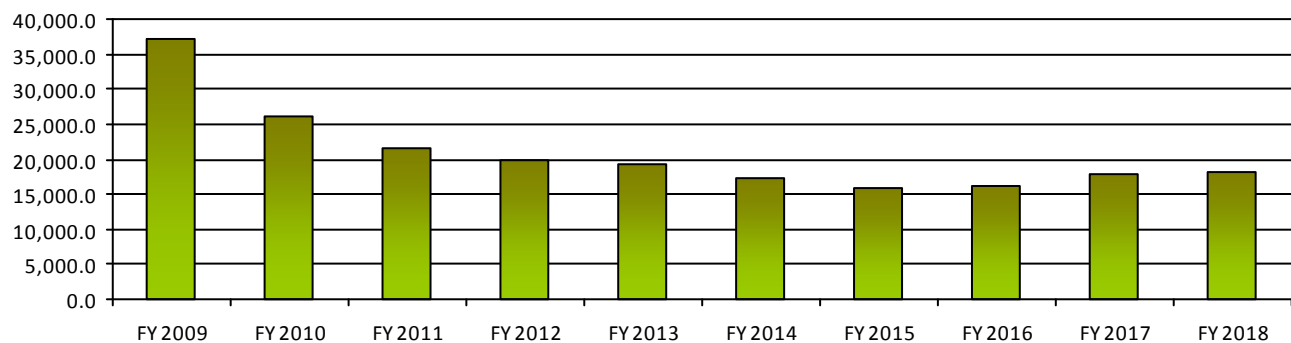
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Arizona vehicle theft rate (# per 100,000 population)	255	257	268	282

Link to the **AGENCY'S STRATEGIC PLAN**

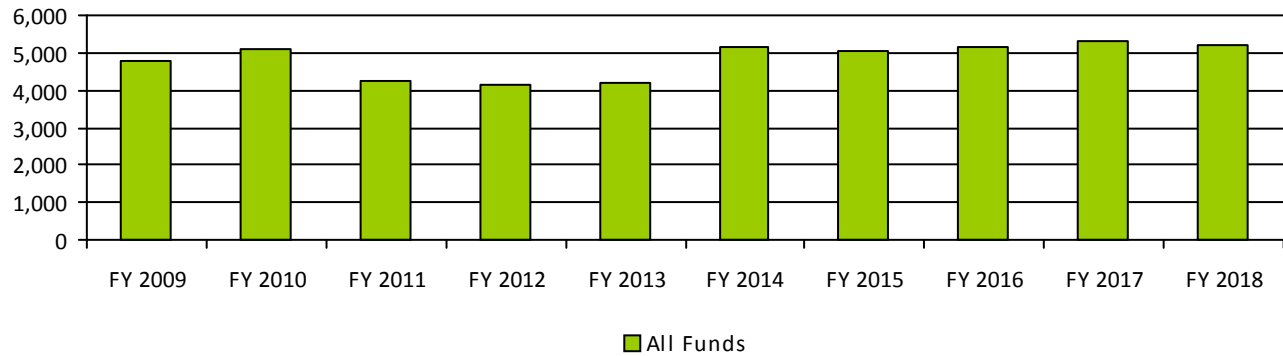
## Number of Auto Thefts





## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Automobile Theft Authority	5,198.5	5,308.9	0.0	5,308.9
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	317.9	340.7	0.0	340.7
ERE Amount	119.7	142.7	0.0	142.7
Prof. And Outside Services	12.2	16.0	0.0	16.0
Travel - In State	6.2	6.3	0.0	6.3
Travel - Out of State	3.5	8.5	0.0	8.5
Aid to Others	946.5	982.7	0.0	982.7
Other Operating Expenses	87.7	112.0	0.0	112.0
Equipment	34.6	25.0	0.0	25.0
Transfers Out	3,670.2	3,675.0	0.0	3,675.0
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Automobile Theft Authority Fund	5,198.5	5,308.9	0.0	5,308.9
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Vehicle Theft Task Force	3,650.0	3,650.0	0.0	3,650.0
Local Grants	946.5	957.7	0.0	957.7
Reimbursable Programs	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>4,596.5</b>	<b>4,657.7</b>	<b>0.0</b>	<b>4,657.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Settlement Fund	12.4	8.0	0.0	8.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>12.4</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

## Board of Barbers

The Board administers barbering examinations, grants and renews licenses, inspects barbering establishments, investigates consumer complaints regarding unlawful activities, and takes measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

Link to the **AGENCY'S WEBSITE:** <http://www.azbarberboard.us>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	327.0	401.1	0.0	401.1
<b>Agency Total</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

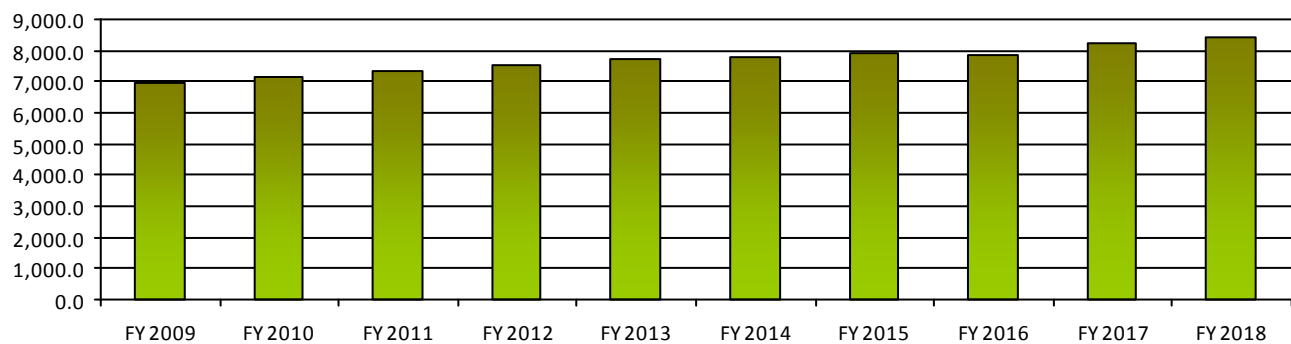
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of calendar days from receipt of application to acceptance or denial	1.2	10	4	4
Number of inspections conducted	1,467	957	1,600	1,600
Number of complaints received	430	300	400	400

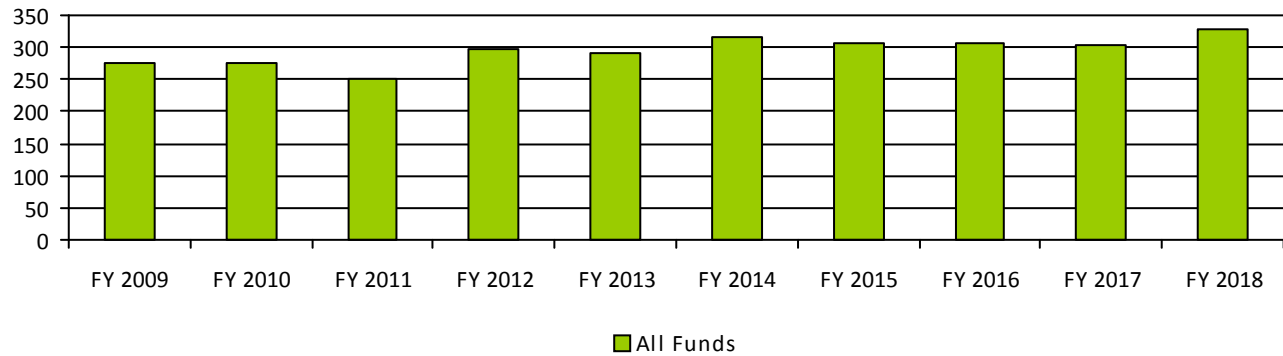
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licenses



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	327.0	401.1	0.0	401.1
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	194.1	196.0	0.0	196.0
ERE Amount	86.0	86.0	0.0	86.0
Prof. And Outside Services	0.1	1.3	0.0	1.3
Travel - In State	6.2	8.7	0.0	8.7
Travel - Out of State	4.8	3.3	0.0	3.3
Other Operating Expenses	35.7	105.2	0.0	105.2
Equipment	0.1	0.6	0.0	0.6
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Barbers Fund	327.0	401.1	0.0	401.1
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Board of Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 11,000 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Link to the **AGENCY'S WEBSITE:** <http://azbbhe.us/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

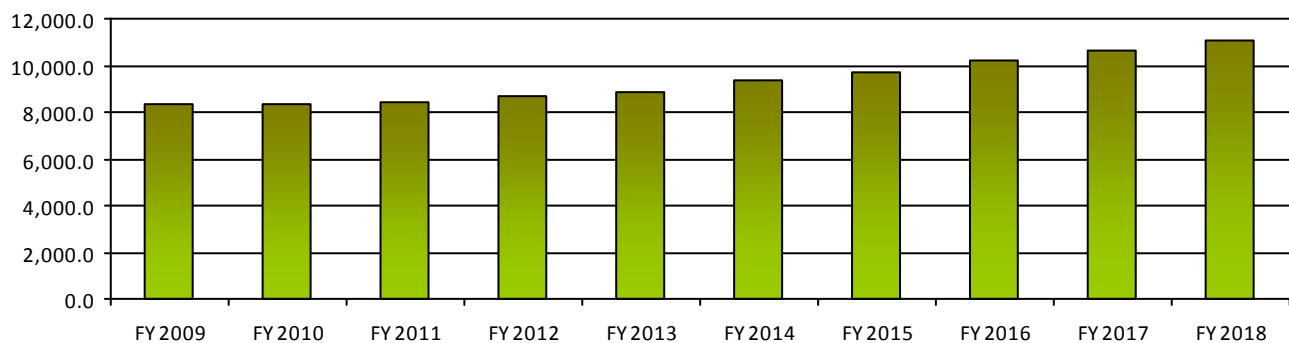
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to renew a license from receipt of application to issuance	6	9	9	8
Average days to resolve a complaint	199	187	180	180
Number of complaints received about licensees	147	119	130	130

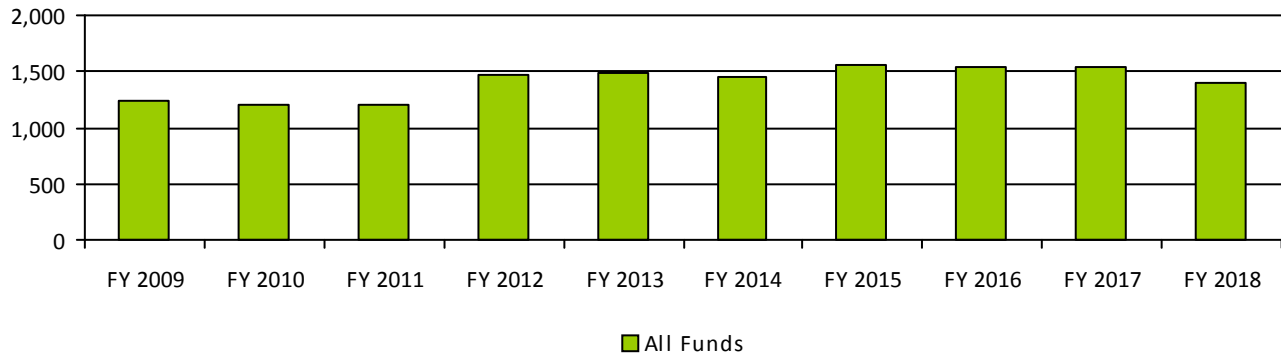
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	740.9	900.0	0.0	900.0
ERE Amount	311.1	335.0	0.0	335.0
Prof. And Outside Services	181.0	250.0	0.0	250.0
Travel - In State	12.4	20.0	0.0	20.0
Travel - Out of State	7.5	15.0	0.0	15.0
Other Operating Expenses	140.7	222.3	0.0	222.3
Equipment	2.5	30.0	0.0	30.0
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Behavioral Health Examiners Fund	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Capital

The State of Arizona owns, operates, and maintains a variety of facilities and other physical infrastructure. These capital assets enable the State to conduct efficient operations, provide services to customers, and ensure public safety. As specific needs emerge, the State invests in capital outlay projects, including new construction or infrastructure additions. The State invests in building renewal on a systematic basis, which includes any major activity that involves the repair or reworking of a facility and the supporting infrastructure that will result in maintaining the capital asset's expected useful life.

All numbers representing dollars are expressed in thousands.

## Agency Budget Summary

	<b>FY 2020</b>
	<b>Exec. Rec.</b>
Other Appropriated Funds	48,787.8
Non-Appropriated Funds	2,709.0
<b>Agency Total</b>	<b>51,496.8</b>

## Major Executive Budget Initiatives and Funding

### Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Administration building renewal.

As the building components and structural systems of many of the State's buildings have exceeded their expected useful lives, building renewal money is an increasingly important investment in the State's infrastructure. These funds support a variety of projects, including fire and life safety and targeted infrastructure repair, replacement, and renovation.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	17,000.0
<b>Issue Total</b>	<b>17,000.0</b>

### Administration - Replacement of Air Handler Units

The Executive Budget includes an increase in one-time funding for the replacement and repair of air handler units.

Air handler units are a critical component of a building's air conditioning system. The units at the House of Representatives and Senate buildings at 1700 W. Washington St. in Phoenix have exceeded their expected useful service life. The poor condition of these units can result in higher utility costs, less effective cooling of buildings, and the threat of unpredictable and imminent failure. This issue will allow for the replacement of the outdated units.

<b>Funding</b>	<b>FY 2020</b>
Legislative, Executive, Judicial Public Buildings Land Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

## Administration - Rent

The Executive Budget includes an increase in rental rates paid by State agencies for office and storage space in State-owned buildings to generate additional resources for the Department of Administration to address deteriorating building conditions.

The rate for office space will increase from \$16.08 to \$17.87 per square foot, and the rate for storage space will increase from \$5.79 to \$6.43 per square foot. These rates are an 11.1% increase over FY 2019 rates and represent 84% of the mid-2018 statewide average (the most recent data available) for Class B commercial office space.

The Capital Outlay Stabilization Fund (COSF) collects rent on State buildings, and the revenues are used for facility operations, maintenance, and building renewal. The building renewal formula, which considers the age, replacement value, and life expectancy of State buildings, is an estimate of the amount of money required to maintain the buildings at the current level. In the past 10 years, the State has funded an average of 28% of the building renewal formula. As a result, the building system has accrued over \$560 million in deferred maintenance.

The rental rate increase will cost the General Fund \$2 million (\$3.2 million Total Funds). The agency and fund impact from this rate change is included in the Statewide Adjustments section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Corrections (ADC) building renewal.

ADC maintains 1,500 structures with a total area of 8.8 million square feet and a replacement value estimated at \$2 billion. The FY 2020 building renewal formula is calculated to be \$24.2 million.

The ADC Building Renewal & Preventive Maintenance Fund receives revenues from annual fund transfers, a visitation background-check fee, and a 1% inmate banking fee. Combined, they generate revenue that exceeds the Fund's annual appropriation.

The Executive Budget includes base funding of \$5.5 million, consistent with the four prior years, plus an additional \$1.4 million from the accumulated fund balance. This funding will allow the Department to address high-need capital projects.

<b>Funding</b>	<b>FY 2020</b>
DOC Building Renewal & Preventive Maintenance Fund	6,864.3
<b>Issue Total</b>	<b>6,864.3</b>

## Exposition and State Fair - Building Renewal

The Executive Budget includes an increase in one-time funding for Exposition and State Fair (ESF) building renewal and repayment to the Department of Administration for the cost of emergency repairs that occurred in FY 2019.

ESF maintains 26 structures with a total area of 681,100 square feet and a replacement value estimated at \$112.6 million.

In FY 2019, the Department of Administration contributed \$400,000 for emergency repairs to the ESF Coliseum cooling tower. ESF repaid \$100,000 in FY 2019 and will transfer the outstanding balance of \$300,000 in FY 2020 from the funding displayed in this issue. The remaining \$1 million for building renewal funding will allow ESF to conduct necessary repairs and renovations of facilities around the fairgrounds.

<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	1,300.0
<b>Issue Total</b>	<b>1,300.0</b>



### Game and Fish - Building Renewal and Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish building renewal, fully funding the agency's building renewal formula.

Game and Fish maintains 500 structures with a total area of 851,700 square feet and a replacement value estimated at \$92.6 million. Game and Fish also maintains a large number of outdoor facilities.

The funding will support maintenance projects on various agency properties, including repairing hatcheries and maintaining dam safety.

<b>Funding</b>	<b>FY 2020</b>
Game and Fish Fund	1,043.7
Capital Improvement Fund	850.0
<b>Issue Total</b>	<b>1,893.7</b>

### Health Services - Lab Utilities Fund Source Shift

The Executive Budget includes a shift in the funding source for utility expenses at the Department of Health Services (DHS) State Laboratory.

In prior budgets, the Department received an appropriation from the Capital Outlay Stabilization Fund (COSF) for utility expenses at 150 N. 18th Ave. in Phoenix. The Executive Budget decreases this funding and shifts the expenses to the DHS Indirect Cost Fund.

Due to the structural deficit of the DHS Indirect Cost Fund, implementation of this cost shift is contingent on enactment of the DHS Licensing Division spending authority increase in the Executive Budget. Funding for this issue is displayed in the DHS section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal, fully funding the agency's building renewal formula.

The Lottery Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at \$8.1 million. The funding will support replacement or repair of aging building systems and equipment, and address general infrastructure needs.

<b>Funding</b>	<b>FY 2020</b>
Lottery Fund	134.1
<b>Issue Total</b>	<b>134.1</b>

### Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal.

The Pioneers' Home maintains 10 structures with a total area of 66,000 square feet and a replacement value estimated at \$14 million. The Home was built in 1911, and many of its building components have exceeded their useful lives. These funds support a variety of projects to repair and replace infrastructure and equipment at the Home.

<b>Funding</b>	<b>FY 2020</b>
Pioneers' Home State Charitable Earnings Fund	414.0
<b>Issue Total</b>	<b>414.0</b>

## Public Safety - Radio Communications Tower

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to build a radio communications tower on 17th Avenue in Phoenix near the new Loop 202. This funding, totaling \$309,000, will originate from the Board of Fingerprinting Fund.

In November 2019, the Arizona Department of Transportation (ADOT) will open the Loop 202 South Mountain freeway, which will include 22 new highway miles. DPS does not have sufficient land mobile radio (LMR) coverage along the new freeway, which exposes troopers to physical danger and restricts DPS in efficiently coordinating emergency response.

This issue will support the construction of a 100-foot radio tower on State property as well as the hardware needed to provide sufficient radio coverage for first responders along the new highway.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Public Safety - Remote Housing

The Executive Budget includes an increase in one-time funding for replacement of Department of Public Safety (DPS) remote housing units. This funding, totaling \$2.4 million, will originate from the Board of Fingerprinting Fund.

DPS provides law enforcement coverage to urban and rural highways throughout the state and maintains 55 housing units in remote areas, far from population centers, where it is impractical for DPS troopers to commute for each shift. Many of the units are well beyond their expected useful life and have rapidly deteriorating building systems. This funding will allow for the replacement of the worst units.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,216 structures with a total area of 3.3 million square feet and a replacement value estimated at \$761.6 million. This funding will allow ADOT to replace or repair infrastructure and major building systems.

<b>Funding</b>	<b>FY 2020</b>
State Aviation Fund	281.7
State Highway Fund	13,000.0
<b>Issue Total</b>	<b>13,281.7</b>

## Transportation - Maintenance Buildings

The Executive Budget includes an increase in one-time funding for the Department of Transportation (ADOT) to replace two maintenance buildings.

ADOT operates 1,200-square-foot modular maintenance buildings in Seligman and Williams. The 46-year-old facilities are unable to support current operational needs due to their small size and poor condition. Renovation of the buildings is not practical, considering their age and the expected cost of asbestos remediation.

This funding will allow ADOT to construct new 2,500-square-foot modular buildings that provide offices, meeting rooms, computer work areas, and working restrooms.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	2,300.0
<b>Issue Total</b>	<b>2,300.0</b>

## Transportation - Maintenance Yard Facilities

The Executive Budget includes an increase in one-time funding for the Department of Transportation (ADOT) to update facilities at the Wickenburg Maintenance Yard to meet current needs.

An office at the maintenance yard, which was originally constructed as a residential facility in 1947, is prone to flooding and presents multiple operational challenges for maintenance crews deployed from the facility. This funding will allow ADOT to demolish the obsolete office and construct a new 5,200-square-foot facility. The new office will also house a Department of Public Safety (DPS) unit that operates in the area.

The maintenance yard does not have adequate storage and maintenance facilities. ADOT will demolish a truck barn that is too small for modern trucks and rebuild a larger barn. Additionally, several small buildings, sheds, and shops will be demolished and consolidated into one larger facility. This will ensure that equipment is protected and maintenance crews can safely and efficiently complete repairs.

The maintenance yard does not have a fueling station, which requires ADOT and DPS staff to refill vehicles at retail locations. With this funding, ADOT will construct a new on-site fueling station, allowing the State to purchase fuel at wholesale prices.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	4,600.0
<b>Issue Total</b>	<b>4,600.0</b>

## Modify Capital Appropriation Lapsing Standards

The Executive Budget includes a Legislative change to extend the standard length of appropriations for capital outlay or building renewal to three fiscal years.

The current two-year window is insufficient to accommodate all of the planning, coordination, and extensive procurement necessary for complex projects. As a result, agencies are forced to make decisions about various aspects of a project - scoping, procurement, design, and build - primarily based on the time required. Rushing these processes may lead to suboptimal outcomes for the State.

The same challenges apply to information technology and automation projects. The Executive Budget includes a parallel Legislative change to extend appropriations for these types of projects in the Statewide and Large Automation Projects section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Transportation - Highway Construction

The Executive Budget continues funding for the State's \$4.8 billion transportation infrastructure program.

In accordance with A.R.S. § 28-6953, actual expenditure levels are determined within the scope of the Five-Year Highway Construction Program approved by the State Transportation Board. Debt service on existing ADOT construction bonds will be \$313 million in FY 2020. Construction projects and debt service payments are supported by fuel taxes, vehicle registration fees, vehicle license taxes, federal funding, and a half-cent Maricopa County sales tax.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Supplemental Changes

### Administration - Elevator Modernization

The Executive Budget includes a supplemental increase in one-time funding for elevator modernization projects in FY 2019.

The elevators at the House of Representatives, Senate, and Executive Tower buildings located at 1700 W. Washington St. in Phoenix are past their expected useful service life and depend on increasingly unreliable machinery. The controls and cabins are not ADA-compliant, and the lobby enclosures are not compliant with building codes. This issue will allow the elevators to be renovated and machinery replaced, resulting in fewer service interruptions and better access for users.

Due to the condition of the elevators, the Department of Administration has already initiated work on this project.

<b>Funding</b>	<b>FY 2019</b>
Legislative, Executive, Judicial Public Buildings Land Fund	4,100.0
<b>Issue Total</b>	<b>4,100.0</b>

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Capital Outlay Summary

Agency	Project	Fund #	Fund Name	Amount
Administration	Building Renewal	1600	Capital Outlay Stabilization Fund	\$ 17,000,000
	Elevator Modernization	3127	LEJ* Public Buildings Land Trust Fund	4,100,000
	Replace Air Handler Units	3127	LEJ* Public Buildings Land Trust Fund	1,000,000
Corrections	Building Renewal	2551	DOC Building Renewal Fund	6,864,300
Game and Fish	Building Renewal	2027	Game and Fish Fund	1,043,700
	Building Renewal for Dams and Hatcheries	2203	Game and Fish Capital Improvement Fund	850,000
Lottery	Building Renewal	2122	Lottery Fund	134,100
Pioneers Home	Building Renewal Projects	3129	State Charitable Earnings Fund	414,000
Public Safety	Radio Communications Tower	2435	Board of Fingerprinting Fund	309,000
	Remote Housing	2435	Board of Fingerprinting Fund	2,400,000
State Fair	Building Renewal	4001	Coliseum Fund	1,300,000
Transportation	Building Renewal	2030	State Highway Fund	13,000,000
	(continued)	2005	State Aviation Fund	281,700
	Maintenance Buildings	2030	State Highway Fund	2,300,000
	Maintenance Yard Facilities	2030	State Highway Fund	4,600,000
<b>Total Capital Outlay</b>				<b>\$55,596,800</b>

\*Legislative, Executive, and Judicial Public Buildings Land Trust Fund

# Board for Charter Schools

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

Link to the **AGENCY'S WEBSITE:** <http://www.asbcs.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,069.9	1,209.8	785.5	1,995.3
Non-Appropriated Funds	61.1	61.5	0.0	61.5
<b>Agency Total</b>	<b>1,130.9</b>	<b>1,271.3</b>	<b>785.5</b>	<b>2,056.8</b>

## Major Executive Budget Initiatives and Funding

### Charter Accountability

The Executive Budget includes an increase in funding for the Board for Charter Schools to implement revisions to the Board's Financial Performance Framework and to increase the number of on-site monitoring visits from 95 in FY 2018 to 364 in FY 2020.

The additional funding will enable the Board to hire nine additional program managers and one audit manager to ensure charter schools' academic and operational quality and sound financial management.

Under the current staffing structure, program managers are able to conduct a charter school site visit only once every five years. Pursuant to A.R.S. §15-183, a charter holder must undergo a performance review at five-year intervals throughout the term of the charter. The number of five-year interval reviews conducted in any given fiscal year varies based on the age of the charter term held by schools in the Board's portfolio.

The recommended funding will enable the Board to increase visit frequency to once every three years. Also, this initiative provides dedicated resources to the Board's Government and Financial Affairs division to implement the revised Financial Performance Framework.

<b>Funding</b>	<b>FY 2020</b>
General Fund	785.5
<b>Issue Total</b>	<b>785.5</b>

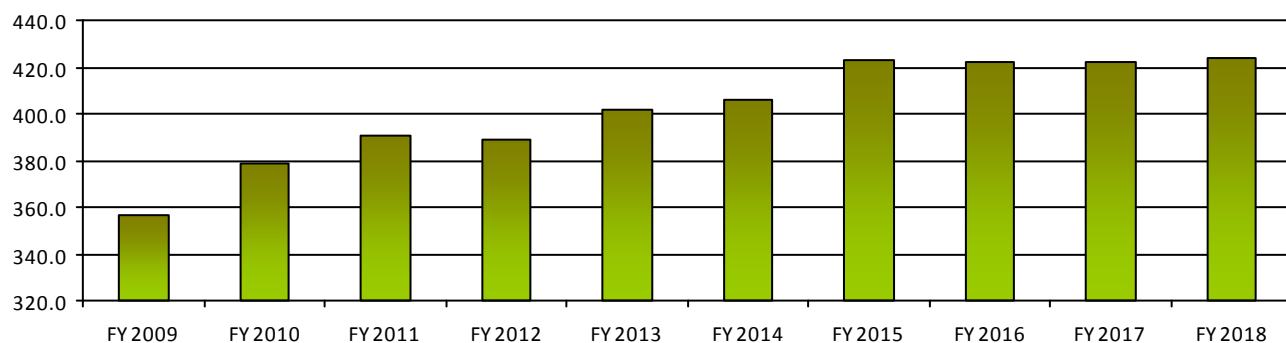
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of Board sponsored charters with one or more sites in operation	422	424	418	445
Number of Board sponsored charter school sites in operation	549	539	540	563
Number of annual on-site monitoring visits	51	92	65	114
Number of annual complaints regarding sponsored schools	73	90	300	300

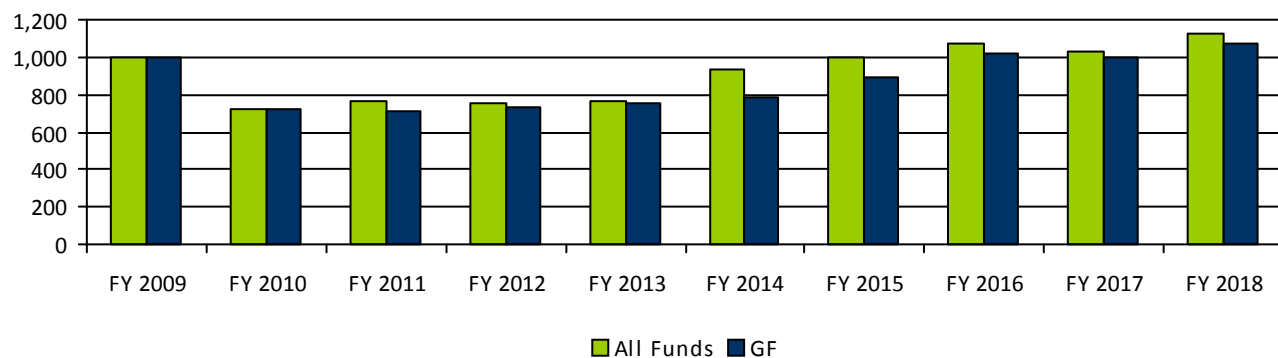
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Charters



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
State Board for Charter Schools	1,069.9	1,209.8	785.5	1,995.3
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	602.1	681.2	515.0	1,196.2
ERE Amount	249.2	280.9	220.5	501.4
Prof. And Outside Services	47.6	45.7	0.0	45.7
Travel - In State	3.0	17.3	0.0	17.3
Travel - Out of State	2.6	5.5	0.0	5.5
Other Operating Expenses	162.3	176.2	0.0	176.2
Equipment	3.0	3.0	50.0	53.0
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,069.9	1,209.8	785.5	1,995.3
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

#### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Charter AZ Online Instruction Processing Fund	3.0	3.0	0.0	3.0
New Charter Application	58.1	58.5	0.0	58.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>61.1</b>	<b>61.5</b>	<b>0.0</b>	<b>61.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*



# Department of Child Safety

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

Link to the **AGENCY'S WEBSITE:** <https://dcs.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	348,285.5	375,838.7	0.0	375,838.7
Other Appropriated Funds	551,168.6	627,145.9	4,556.7	631,702.6
Non-Appropriated Funds	3,013.0	3,500.0	0.0	3,500.0
<b>Agency Total</b>	<b>902,467.1</b>	<b>1,006,484.6</b>	<b>4,556.7</b>	<b>1,011,041.3</b>

## Major Executive Budget Initiatives and Funding

### Child Care Development Fund Authority

The Executive Budget includes an increase in funding for the Department's child care subsidy program to increase the subsidy rate.

DCS provides child care subsidies to foster parents and to parents with children who are receiving preventive services. The additional funding will increase the average child care subsidy rate by 16%, from \$406 per month to \$470 per month, for approximately 10,000 children in foster care.

<b>Funding</b>	<b>FY 2020</b>
Child Care and Development Fund	7,400.0
<b>Issue Total</b>	<b>7,400.0</b>

### CHILDS Replacement: Guardian Initiative

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund above the baseline for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." An unforeseen delay in procurement in FY 2018 resulted in that year's appropriation for the project being rolled forward into FY 2019, thereby lowering the resource needs and capacity in FY 2019. The contract for the technical integrator, a vendor that designs, builds, tests, and deploys the system, was awarded in April 2018. Now that the technical integrator is in place, DCS expects to fully expend FY 2018 and FY 2019 monies in the current budget year. Without any anticipated monies rolling forward into FY 2020, the expenditure forecast requires additional funding over the baseline amount of \$5.0 million. DCS does not expect the total project budget to be affected, despite the delay.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

**Funding**

General Fund

**FY 2020**

0.0

**Issue Total****0.0****Public Safety Compensation Strategy**

The Executive Budget includes an increase in funding of \$8.7 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

**Funding**

General Fund

**FY 2020**

0.0

**Issue Total****0.0**

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Caseworkers	\$7,336,800	8.80%	\$37,317	\$40,584
Case Aides	\$1,225,400	12.00%	\$28,392	\$31,799
Program Supervisors	\$866,100	5.00%	\$53,365	\$56,030
Program Specialists	\$283,100	5.00%	\$45,180	\$47,449
Entry-Level Administration	\$239,900	5.20%	\$23,722	\$24,960
<b>Total</b>	<b>\$9,951,300*</b>			

\*The Department has \$1.3 M General Fund available from the Retention Pay Special Line Item to be allocated to the pay package.

**Executive Budget Baseline Changes****Adoption Services**

The Executive Budget includes an increase in funding to fully support Adoption Services for the growing population of adopted children.

Funding will come from three sources: (1) \$3.4 million in General Fund monies shifted from the Foster Home Placement special line item (SLI) to the Adoption Services SLI; (2) \$1.8 million of Child Safety Expenditure Authority shifted from the Foster Home Placement SLI to the Adoption Services SLI; and (3) an increase of \$926,700 in Child Safety Expenditure Authority.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs and expenses related to the legal process of adoption and to maintenance and special services subsidies for the adoptive families.

The growth in the number of children receiving adoption subsidies has been consistent for several years. In FY 2018, the average monthly adoption population was 28,556, and the year-over-year growth averaged 10.2% or 2,635 more children receiving adoption subsidies compared to FY 2017. The Executive Budget projects the adoption caseload growth will continue to increase by 7.5% in FY 2019 and 8.1% in FY 2020.

**Funding**

DCS Expenditure Authority

**FY 2020**

926.7

**Issue Total****926.7**

## CHILDS Replacement: Guardian Baseline

The Executive Budget includes a continuation of a baseline deposit from the General Fund into the Automation Projects Fund for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." Guardian will be a secure, cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

In FY 2018, DCS on-boarded the technical integrator, a vendor that will design, build, test, and deploy the Guardian system. In FY 2019, DCS will complete major system releases, which include configuring and coding the modules for the intake and hotline functions and part of the assessment function. In FY 2020, DCS will complete additional releases for the remainder of the assessment, case management, and permanency functions, as well as build the financial management and data warehouse requirements.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for litigation expenses.

The FY 2019 budget included a one-time appropriation of \$3.8 million for litigation expenses. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	(3,770.0)
<b>Issue Total</b>	<b>(3,770.0)</b>

## Executive Budget Supplemental Changes

### FY 2019 Supplemental Appropriation

The Executive Budget includes an increase in funding for the Department's child care subsidy program above the original FY 2019 appropriation, to increase the child care subsidy rate.

The State of Arizona received additional funding from the federal government in late spring of 2018. Due to timing, this additional funding was not included in the enacted FY 2019 budget.

In FY 2020, the Executive Budget includes an increased appropriation to allow the Department to increase child care subsidy rates. (See the Child Care Development Fund Authority narrative for details.)

<b>Funding</b>	<b>FY 2019</b>
Child Care and Development Fund	7,400.0
<b>Issue Total</b>	<b>7,400.0</b>

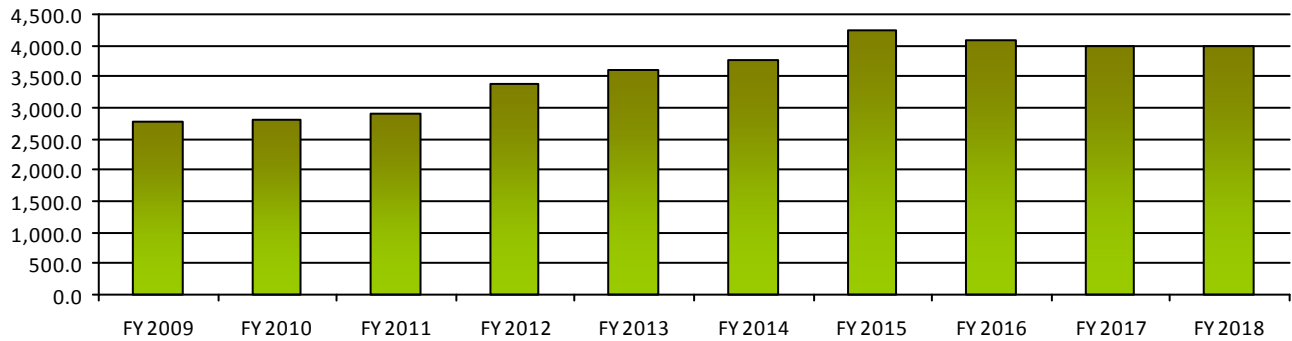
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

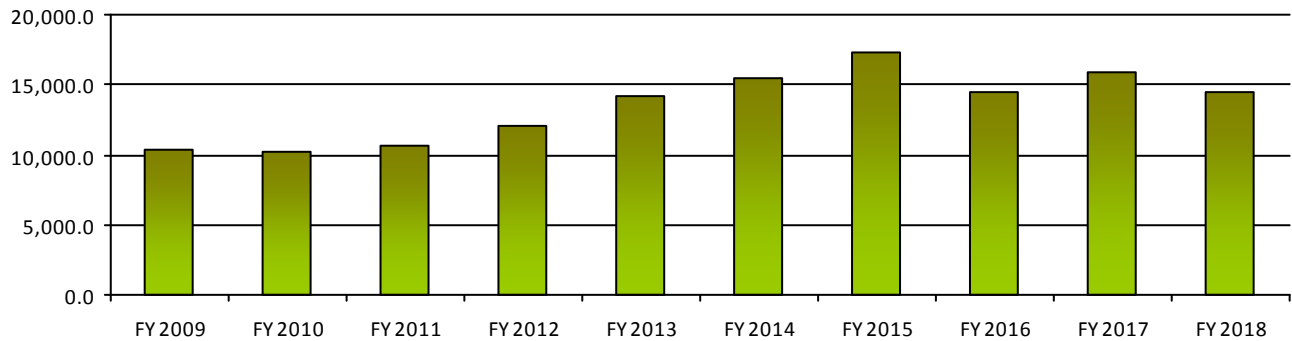
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of Service referral waiting list	463	98	200	100
Number of Case Caring Staff	1335	1,332	1,406	1,406
<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>				

### Reports of Abuse and Neglect Received by The Intake Bureau (monthly average)

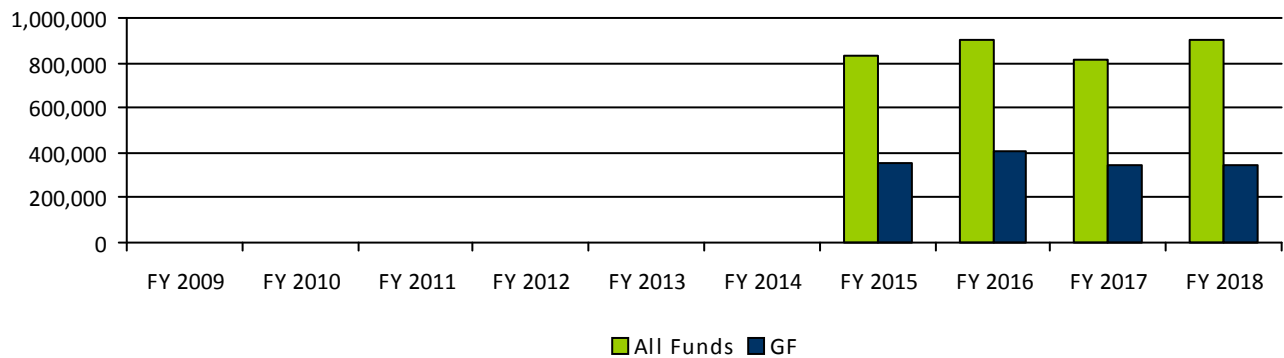


### Children in Out of Home Care (monthly average)



### Agency Expenditures

(in \$1,000s)



*Prior to FY 2015, Child Safety was part of the Department of Economic Security.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Investigations and Operations	252,351.4	274,485.3	(3,770.0)	270,715.3
Out-of-Home Care	171,420.2	190,909.2	0.0	190,909.2
Permanency	253,171.1	290,775.4	926.7	291,702.1
Support Services	222,511.4	246,814.7	7,400.0	254,214.7
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	119,641.8	133,312.9	(61.0)	133,251.9
ERE Amount	51,534.6	53,314.3	(22.7)	53,291.6
Prof. And Outside Services	10,099.0	11,875.0	(3,676.9)	8,198.1
Travel - In State	1,730.5	1,743.2	(3.5)	1,739.7
Travel - Out of State	180.7	352.4	(5.9)	346.5
Food	37.0	0.0	0.0	0.0
Aid to Others	656,102.7	737,649.3	8,326.7	745,976.0
Other Operating Expenses	30,611.7	37,263.5	0.0	37,263.5
Equipment	4,314.5	2,057.2	0.0	2,057.2
Transfers Out	25,201.6	25,416.8	0.0	25,416.8
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	348,285.5	375,838.7	0.0	375,838.7
Child Abuse Prevention Fund	700.0	1,459.3	0.0	1,459.3
Child Care and Development Fund	27,000.0	27,000.0	7,400.0	34,400.0
Children and Family Services Training Program Fund	0.0	207.1	0.0	207.1
DCS Expenditure Authority	371,745.0	437,430.2	926.7	438,356.9
Risk Management Fund	2,250.9	3,770.0	(3,770.0)	0.0
Temporary Assistance for Needy Families (TANF) Fund	149,472.7	157,279.3	0.0	157,279.3
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adoption Services	242,236.6	278,258.5	926.7	279,185.2
Attorney General Legal Services	25,201.6	25,416.8	0.0	25,416.8
Caseworkers	90,325.0	99,617.7	0.0	99,617.7
Congregate Group Care	86,435.3	98,900.1	0.0	98,900.1
DCS Child Care Subsidy	47,174.5	48,159.4	7,400.0	55,559.4
Foster Home Placement	49,692.9	52,595.5	0.0	52,595.5
Foster Home Recruitment, Study and Supervision	29,412.0	32,753.6	0.0	32,753.6
General Counsel	132.8	155.5	0.0	155.5
Independent Living	3,648.8	4,660.0	0.0	4,660.0
In-Home Mitigation	24,709.6	28,988.1	0.0	28,988.1
Inspections Bureau	2,110.1	2,470.1	0.0	2,470.1
Kinship Care	2,231.2	2,000.0	0.0	2,000.0
Litigation Expenses	2,250.9	3,770.0	(3,770.0)	0.0
New Case Aides	1,050.8	3,060.5	0.0	3,060.5
Office of Child Welfare Investigations	8,282.7	9,611.1	0.0	9,611.1
Out-of-Home Support Services	135,989.8	154,518.9	0.0	154,518.9
Overtime	5,420.7	8,370.0	0.0	8,370.0
Permanent Guardianship	10,934.5	12,516.9	0.0	12,516.9
Preventive Services	14,637.5	15,148.3	0.0	15,148.3
Records Retention Staff	442.0	592.9	0.0	592.9
Retention Pay	929.1	1,707.0	0.0	1,707.0
Training Resources	9,000.0	9,150.0	0.0	9,150.0
<b>Agency Total - Appropriated Funds</b>	<b>792,248.4</b>	<b>892,420.9</b>	<b>4,556.7</b>	<b>896,977.6</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Economic Security Client Trust Fund	3,013.0	3,500.0	0.0	3,500.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>319,096.2</b>	<b>339,759.2</b>	<b>346,540.7</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

# Board of Chiropractic Examiners

The Board conducts examinations and evaluates applications from chiropractors seeking original licensure and renewal of licensure, and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates complaints made against chiropractors and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions.

Link to the **AGENCY'S WEBSITE:** <http://www.azchiroboard.us/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	401.7	429.7	0.0	429.7
<b>Agency Total</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

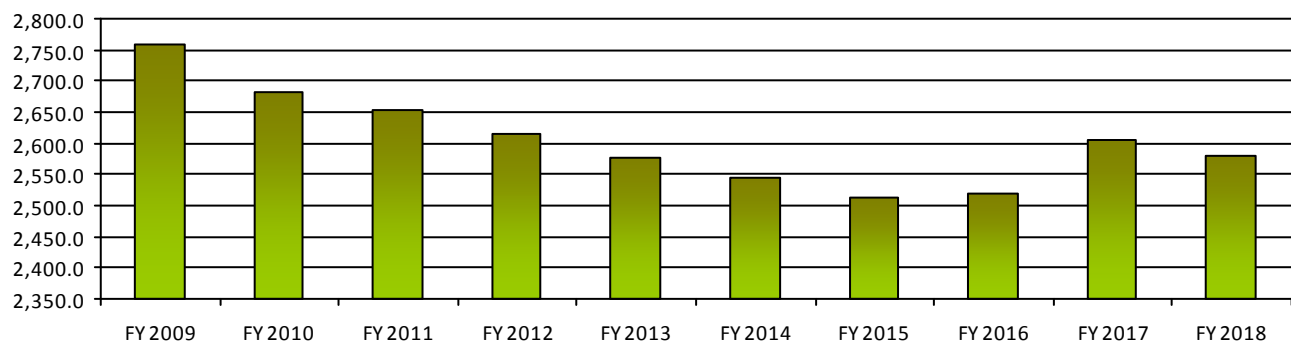
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of licenses eligible for renewal	2,363	2,580	2,370	2,400
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	76	98	110	110

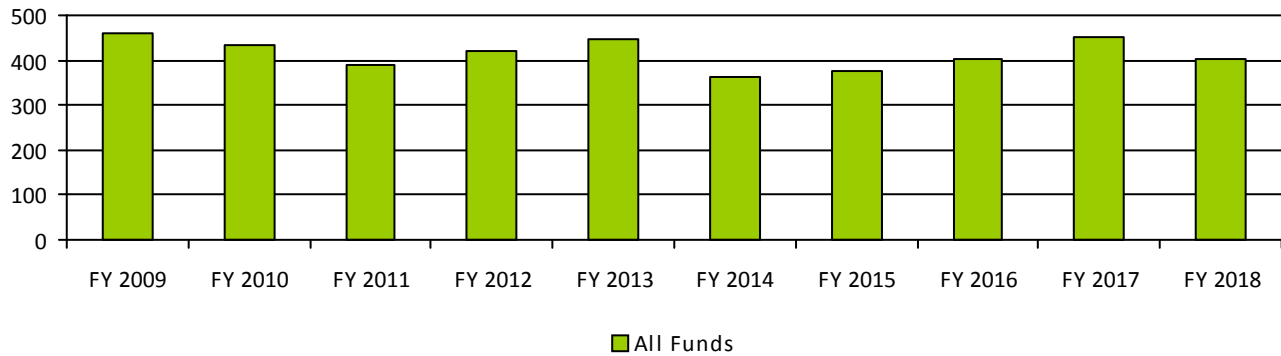
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Licenses



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	401.7	429.7	0.0	429.7
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	202.1	209.7	0.0	209.7
ERE Amount	87.0	93.3	0.0	93.3
Prof. And Outside Services	27.1	36.8	0.0	36.8
Travel - In State	0.0	1.0	0.0	1.0
Travel - Out of State	5.5	9.0	0.0	9.0
Other Operating Expenses	66.4	79.9	0.0	79.9
Equipment	13.6	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Chiropractic Examiners Board Fund	401.7	429.7	0.0	429.7
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*



## Citizens' Clean Elections Commission

The Citizens Clean Elections Act is a campaign finance reform measure initiated by Arizona citizens and passed by voters in 1998. The Act provides for campaign financing for qualified candidates, enhanced campaign finance enforcement and reports for State and Legislative candidates and independent expenditures. The Act also provides for voter and public education, including sponsorship of debates and publication of the primary and general election candidate statement pamphlets.

Link to the **AGENCY'S WEBSITE:** <http://www.azcleelections.gov>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Non-Appropriated Funds	5,008.6	11,662.2	(8,100.0)	3,562.2
<b>Agency Total</b>	<b>5,008.6</b>	<b>11,662.2</b>	<b>(8,100.0)</b>	<b>3,562.2</b>

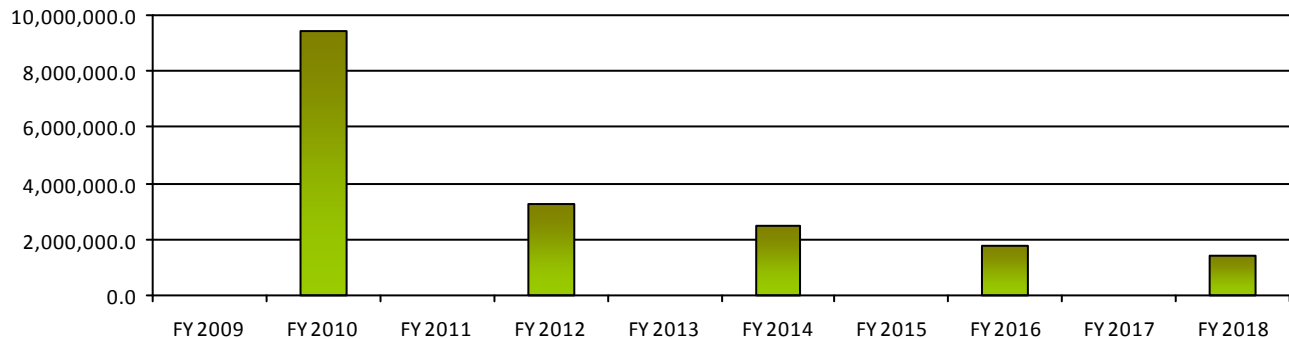
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### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	0	0	4,100	0
Number of certified participating candidates (calendar years)	0	75	0	50
Total funds distributed to participating candidates (calendar years; in thousands)	0	1,389	6,800	1,000

Link to the **AGENCY'S STRATEGIC PLAN**

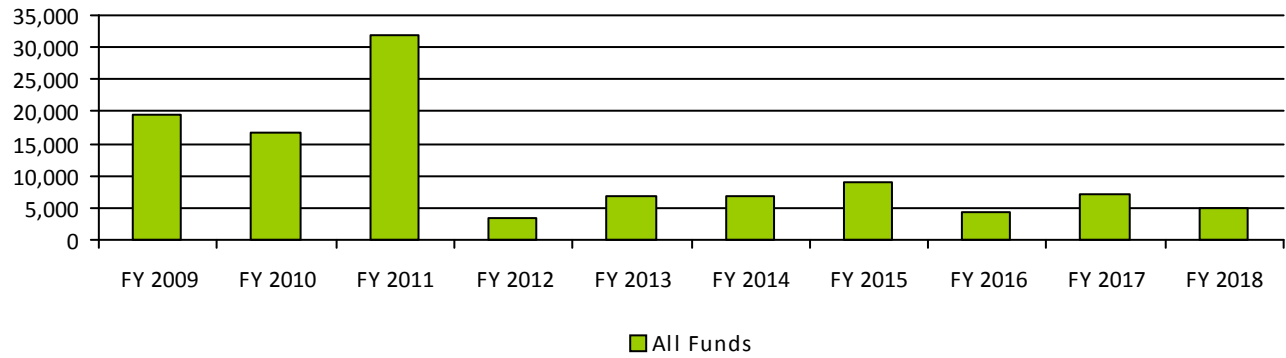
### Total Candidate Funding for FY



Candidate Funding takes place every other year correspondent to statewide elections.

## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Citizens Clean Election Fund	5,008.6	11,662.2	(8,100.0)	3,562.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>5,008.6</b>	<b>11,662.2</b>	<b>(8,100.0)</b>	<b>3,562.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Commerce Authority

The Arizona Commerce Authority (ACA) was established in 2011 as a public-private partnership whose primary objective is advancing and diversifying the state's economy, primarily through high-value job creation. The ACA serves as Arizona's State-level economic development organization, leading and coordinating economic development and marketing efforts throughout the state.

Link to the **AGENCY'S WEBSITE:** <http://www.azcommerce.com/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.0	21,800.0	1,000.0	22,800.0
Non-Appropriated Funds	8,746.6	13,952.9	(1,700.8)	12,252.1
<b>Agency Total</b>	<b>30,546.6</b>	<b>35,752.9</b>	<b>(700.8)</b>	<b>35,052.1</b>

## Major Executive Budget Initiatives and Funding

### Arizona Competes Funding - Restoration

The Executive Budget includes an increase in the General Fund deposit into the Arizona Competes Fund, in addition to one-time funding to establish the Rural Development Broadband Grants Program.

The Arizona Competes Fund provides grants to attract and support businesses in Arizona. Support for the Fund is provided by income tax withholding and Lottery revenues.

Laws 2018, Chapter 283 reduces the General Fund into the Arizona Competes Fund by (\$6 million) in FY 2020. The Executive Budget reverses this action and includes a one-time appropriation and a \$1 million increase to support broadband grants. The Arizona Commerce Authority (ACA) will allocate \$3 million of the total Arizona Competes Fund deposit to the Rural Development Broadband Grants program in FY 2020, which will increase broadband penetration throughout the state's most rural areas.

<b>Funding</b>	<b>FY 2020</b>
General Fund	7,000.0
<b>Issue Total</b>	<b>7,000.0</b>

## Executive Budget Baseline Changes

### Arizona Competes Funding - Reduction

The Executive Budget includes a decrease in the Arizona Competes Fund.

The Fund provides grants to attract and support businesses in Arizona. Support for the Arizona Competes Fund is provided by income tax withholding and Lottery revenues.

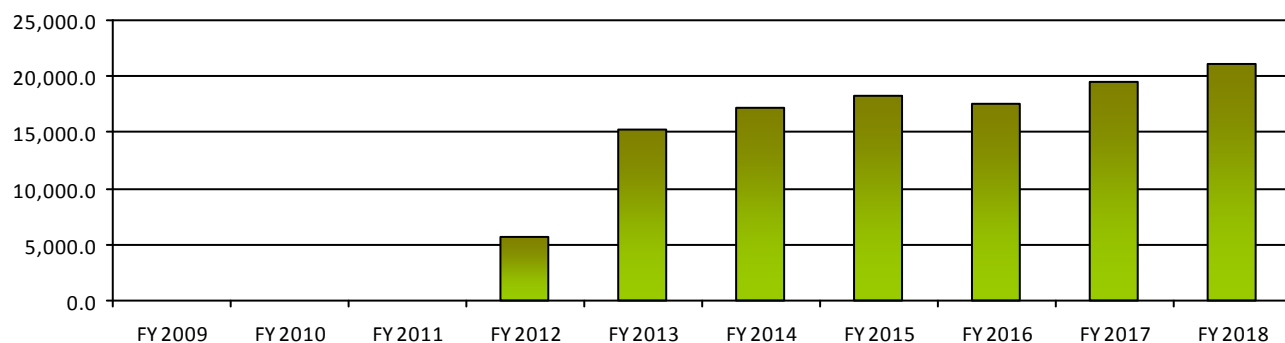
Laws 2018, Chapter 283 reduces the deposit by (\$6 million) in FY 2020; however, the Executive Budget includes an initiative that reverses that adjustment (see "Arizona Competes Funding – Restoration").

<b>Funding</b>	<b>FY 2020</b>
General Fund	(6,000.0)
<b>Issue Total</b>	<b>(6,000.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

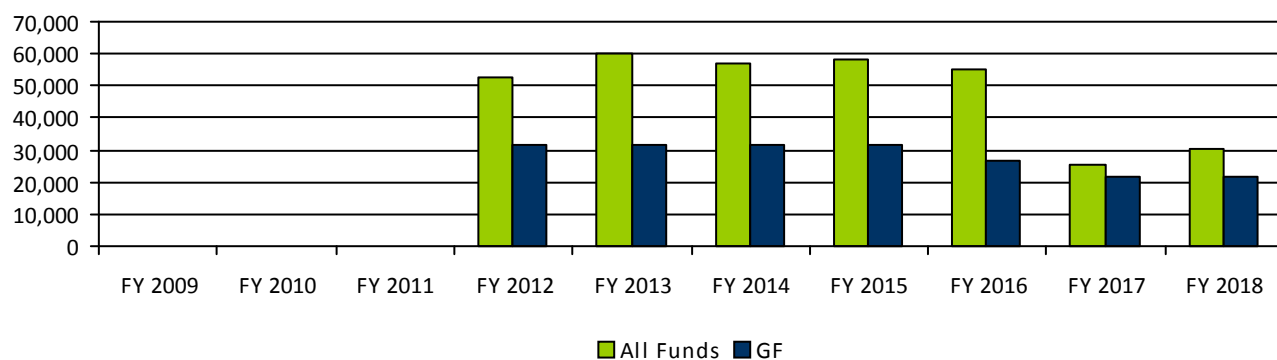
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### # of Jobs Created



### Agency Expenditures

(in \$1,000s)



The agency was established in FY 2012.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Commerce Authority	21,800.0	21,800.0	1,000.0	22,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Aid to Others	0.0	0.0	7,000.0	7,000.0
Transfers Out	21,800.0	21,800.0	(6,000.0)	15,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.0	21,800.0	1,000.0	22,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Application Fees Fund	597.5	799.6	0.0	799.6
Arizona Commerce Authority Carryover	973.8	1,274.4	(983.1)	291.3
Arizona Commerce Authority Fund	10,428.0	250.0	(250.0)	0.0
Arizona Competes Fund	(6,797.9)	3,563.0	0.0	3,563.0
Arizona Innovation Accelerator Fund	194.0	355.0	0.0	355.0
Commerce Donations Fund	55.7	66.0	0.0	66.0
Federal Grant Fund	1,612.6	1,490.6	(325.9)	1,164.7
Mexico Trade Office	2.6	0.0	0.0	0.0
RevAZ Fund	180.3	612.5	0.0	612.5
Work Force Recruitment and Job Training Fund	1,500.0	5,400.0	0.0	5,400.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>8,746.6</b>	<b>13,811.1</b>	<b>(1,559.0)</b>	<b>12,252.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>1,612.7</b>	<b>1,490.6</b>	<b>1,165.8</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Community Colleges

Arizona's community colleges offer training and programs in the arts, sciences, and humanities, and provide vocational education leading to an associate's degree, certificate of completion, or transfer to a baccalaureate degree-granting college or university.

Link to the **AGENCY'S WEBSITE:** [https://www.aztransfer.com/community\\_colleges/](https://www.aztransfer.com/community_colleges/)

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

## Major Executive Budget Initiatives and Funding

### Maricopa County Community College District Health Care Specialty Expansion

The Executive Budget includes a one-time increase in funding for the Maricopa County Community College District (MCCCD) to expand the District's health care learning facilities.

Due to expected growth in metropolitan Phoenix's health care market, MCCCD is investing to expand its learning environments for in-demand specialty areas such as operating room, emergency care, telemetry, oncology, intensive care unit, and home care.

MCCCD has allocated \$1.7 million of its own resources to increase the number of classroom simulators in those target areas and to build labs and outfit control rooms. Classroom simulators allow teachers to oversee students and their interactions with life-like mannequins.

Combined with State support, the investment is projected to increase student enrollment in the aforementioned specialty areas by more than 300%. Additionally, the planned enhancements will allow students to gain hands-on experience, which improves the likelihood of timely completion of clinical certification.

<b>Funding</b>	<b>FY 2020</b>
General Fund	5,800.0
<b>Issue Total</b>	<b>5,800.0</b>

### Pima Community College Aviation Center Expansion

The Executive Budget includes \$20 million in one-time funding for the expansion of the Pima Community College (PCC) Aviation Technology program.

The program gives students the opportunity to gain hands-on experience with a variety of aircraft. The majority of program graduates are placed in high-demand jobs within the aerospace and defense industries, particularly in Pima County.

PCC's Aviation Technology Center is equipped to provide training for both commercial and semi-commercial regional jets. The Center's expansion is part of a larger \$100 million investment that relies on a number of funding sources, including PCC bond funding, federal grants, and program reprioritization. PCC has secured funding of about \$70 million for the overall investment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	20,000.0
<b>Issue Total</b>	<b>20,000.0</b>

## Executive Budget Baseline Changes

### Equalization Assistance

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, and Navajo counties.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,361.4
<b>Issue Total</b>	<b>1,361.4</b>

### Operating State Aid

The Executive Budget includes a decrease in funding for Operating State Aid to community colleges.

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2018, full-time student equivalent enrollment declined by (2,525) students statewide, generating a reduction in Operating State Aid.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(442.9)
<b>Issue Total</b>	<b>(442.9)</b>

### STEM and Workforce Programs State Aid

The Executive Budget includes an increase in funding for STEM and Workforce Programs Aid to community colleges.

The STEM and Workforce Programs State Aid formula established in A.R.S. § 15-1464 is allocated based on full-time student equivalent enrollment. Community college districts with FTSE enrollment over 5,000 receive \$160 per FTSE, while districts with less than 5,000 receive \$210 per FTSE.

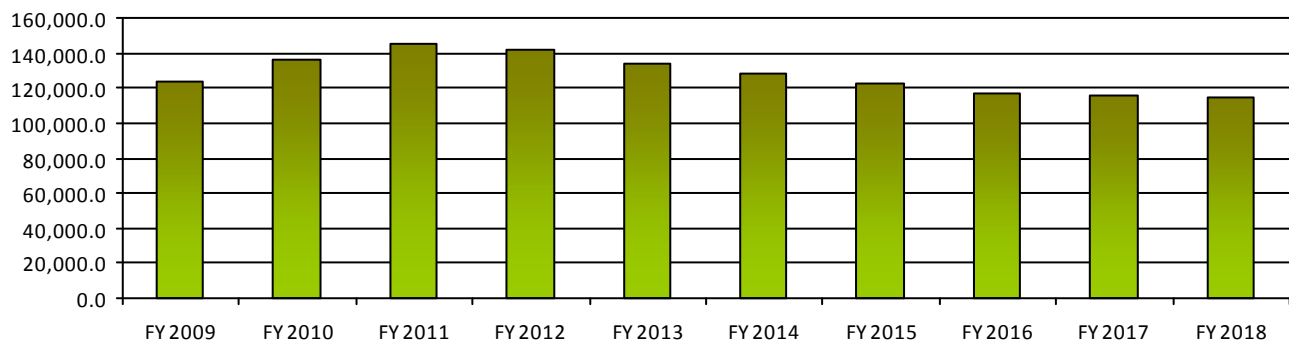
While FTSE enrollment declined by (2,525) students statewide in FY 2018, the increase in STEM and Workforce Programs Aid reflects enrollment increases at certain districts throughout the state.

<b>Funding</b>	<b>FY 2020</b>
General Fund	129.7
<b>Issue Total</b>	<b>129.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

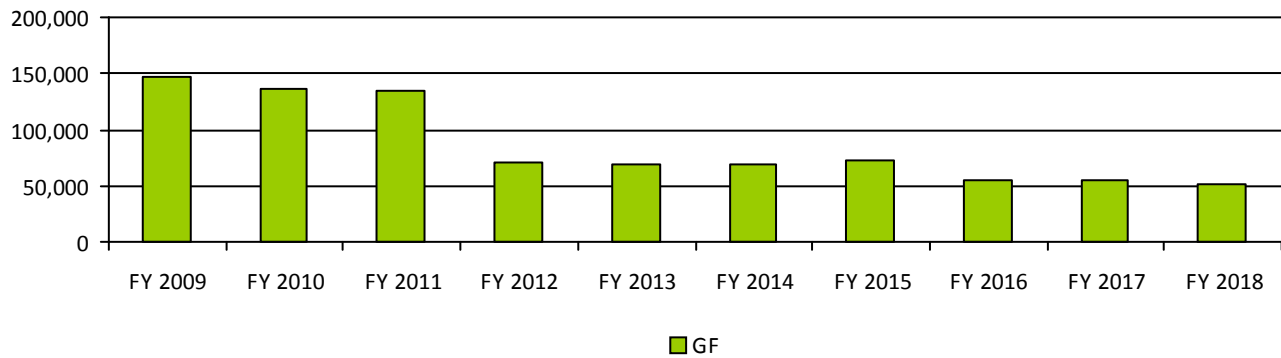
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Full-Time Equivalent Student Enrollment



## Agency Expenditures

(in \$1,000s)



*In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Aid	26,910.9	28,673.1	1,361.4	30,034.5
Gila Provisional Community College	250.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating State Aid	12,142.0	16,633.8	(442.9)	16,190.9
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,698.5	4,697.5	129.7	4,827.2
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Aid to Others	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**



## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Cochise	5,210.2	5,848.2	336.9	6,185.1
Equalization Graham	15,028.6	15,717.8	584.1	16,301.9
Equalization Navajo	6,672.1	7,107.1	440.4	7,547.5
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating Cochise	0.0	4,677.3	(53.8)	4,623.5
Operating Coconino	1,731.1	1,749.2	(45.8)	1,703.4
Operating Gila	298.4	324.9	(31.1)	293.8
Operating Graham	2,288.3	2,357.9	31.7	2,389.6
Operating Mohave	1,195.5	1,152.7	22.6	1,175.3
Operating Navajo	1,649.0	1,576.5	(8.8)	1,567.7
Operating Pinal	1,621.4	1,507.8	(55.8)	1,452.0
Operating Santa Cruz	96.8	84.1	(99.4)	(15.3)
Operating Yavapai	639.4	589.9	11.5	601.4
Operating Yuma/La Paz	2,622.1	2,613.5	(214.0)	2,399.5
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs Cochise	986.4	1,010.8	(14.7)	996.1
STEM and Workforce Programs Coconino	409.0	415.6	(16.4)	399.2
STEM and Workforce Programs Gila	136.5	146.2	(11.2)	135.0
STEM and Workforce Programs Graham	609.0	634.4	11.4	645.8
STEM and Workforce Programs Mohave	462.5	446.9	8.1	455.0
STEM and Workforce Programs Navajo	369.1	342.6	(3.1)	339.5
STEM and Workforce Programs Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs Santa Cruz	67.0	62.4	(35.5)	26.9
STEM and Workforce Programs Yavapai	717.0	699.0	4.1	703.1
STEM and Workforce Programs Yuma/La Paz	845.5	843.1	187.0	1,030.1
<b>Agency Total - Appropriated Funds</b>	<b>50,606.9</b>	<b>57,005.5</b>	<b>26,848.2</b>	<b>83,853.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Constable Ethics Standards & Training Board

The Board regulates constables, enforces a professional code of conduct for constables, and issues grants for constable training and equipment.

Link to the **AGENCY'S WEBSITE:** <http://cestb.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Non-Appropriated Funds	203.4	225.1	0.0	225.1
<b>Agency Total</b>	<b>203.4</b>	<b>225.1</b>	<b>0.0</b>	<b>225.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

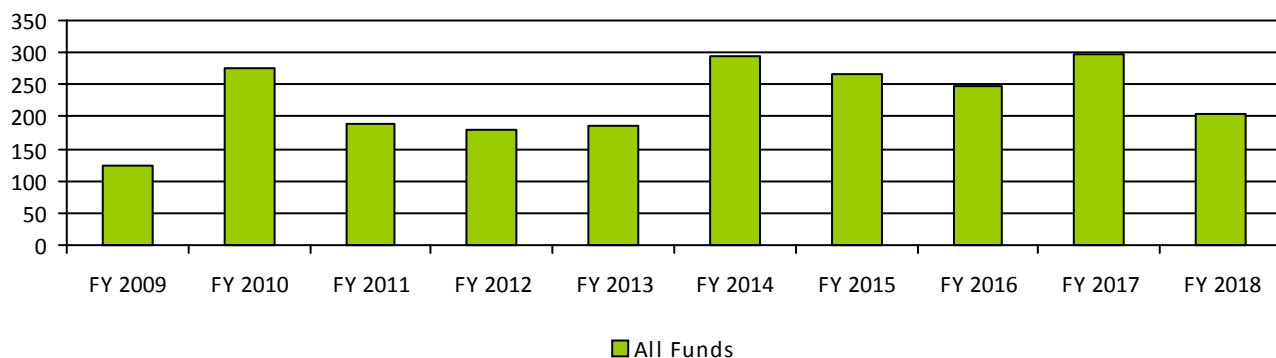
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
The number of constables	88	88	88	88
Number of writs served	59,025	62,700	60,000	60,000

Link to the **AGENCY'S STRATEGIC PLAN**

## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Constable Ethics Standards and Training	203.4	225.1	0.0	225.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>203.4</b>	<b>225.1</b>	<b>0.0</b>	<b>225.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

# Registrar of Contractors

The Arizona Legislature established the Registrar of Contractors (ROC) in 1931. A.R.S. § 32-1104 enumerates the powers and duties of the Registrar to issue and maintain contractor licenses, investigate and cite violators, adopt construction standards, educate the public and contractors regarding such standards and rules/policies, and assist in dispute resolution.

Link to the **AGENCY'S WEBSITE:** <http://www.azroc.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	8,317.7	12,300.1	0.0	12,300.1
Non-Appropriated Funds	1,860.5	4,666.8	0.0	4,666.8
<b>Agency Total</b>	<b>10,178.2</b>	<b>16,966.9</b>	<b>0.0</b>	<b>16,966.9</b>

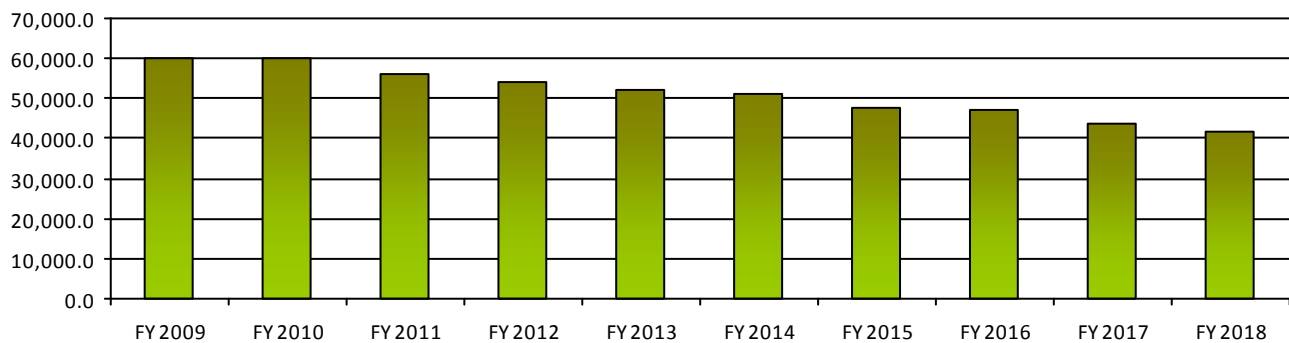
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total number of contractors licensed in state	37,355	38,613	39,200	40,000
Number of complaints received - unlicensed contractors	1,766	1,143	1,700	1,700

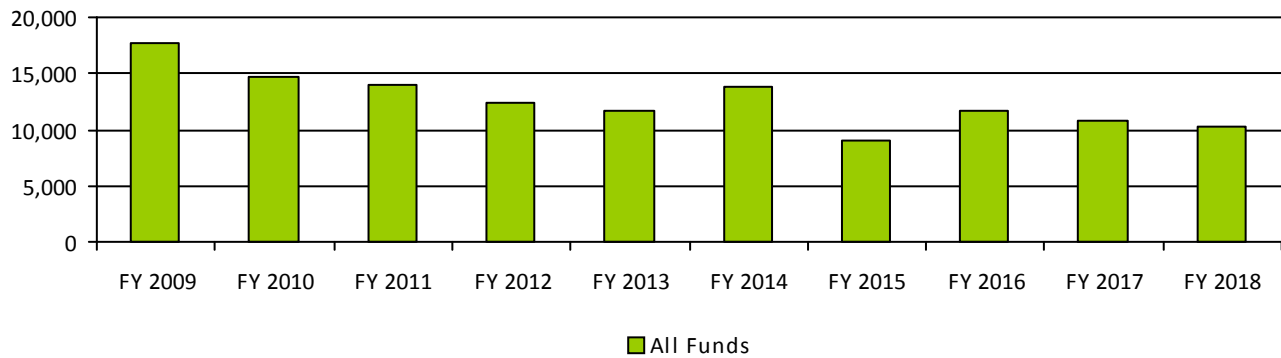
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Licenses



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Regulatory Affairs	8,317.7	12,300.1	0.0	12,300.1
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	4,736.9	5,670.6	0.0	5,670.6
ERE Amount	1,957.7	2,431.1	0.0	2,431.1
Prof. And Outside Services	457.9	405.3	0.0	405.3
Travel - In State	231.4	301.0	0.0	301.0
Travel - Out of State	10.6	11.8	0.0	11.8
Other Operating Expenses	643.6	1,945.7	0.0	1,945.7
Equipment	142.6	517.0	0.0	517.0
Transfers Out	137.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Registrar of Contractors Fund	8,317.7	12,300.1	0.0	12,300.1
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Office of Administrative Hearings	137.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>137.0</b>	<b>1,017.6</b>	<b>0.0</b>	<b>1,017.6</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Residential Contractors' Recovery Fund	1,860.5	4,666.8	0.0	4,666.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,860.5</b>	<b>4,666.8</b>	<b>0.0</b>	<b>4,666.8</b>

#### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Corporation Commission

The Corporation Commission is composed of five elected Commissioners. Staffing is provided in nine divisions, each headed by a division director serving under the Commission's executive director. The Commission's primary responsibilities are established in the Arizona Constitution and statutes and include reviewing and establishing public utility rates; regulating the sale of securities; ensuring pipeline and railroad safety; and serving as the repository of corporate and LLC business entity filings in accordance with State law.

Link to the **AGENCY'S WEBSITE:** <http://www.azcc.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	620.8	814.6	(196.6)	618.0
Other Appropriated Funds	25,662.5	26,965.9	0.0	26,965.9
Non-Appropriated Funds	759.9	855.0	(10.0)	845.0
<b>Agency Total</b>	<b>27,043.2</b>	<b>28,635.5</b>	<b>(206.6)</b>	<b>28,428.9</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$30,800 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
Security Regulatory and Enforcement Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Securities Division - Special Investigators	\$30,800	5.00%	\$50,516	\$53,042
<b>Total</b>	<b>\$30,800</b>			

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in one-time funding per Laws 2018, Chapter 333, which funded Railroad Inspectors for FY 2019.

Chapter 333 created a one-time appropriation of \$196,600 for Railroad Safety Inspectors. The Executive Budget backs out this funding in FY 2020

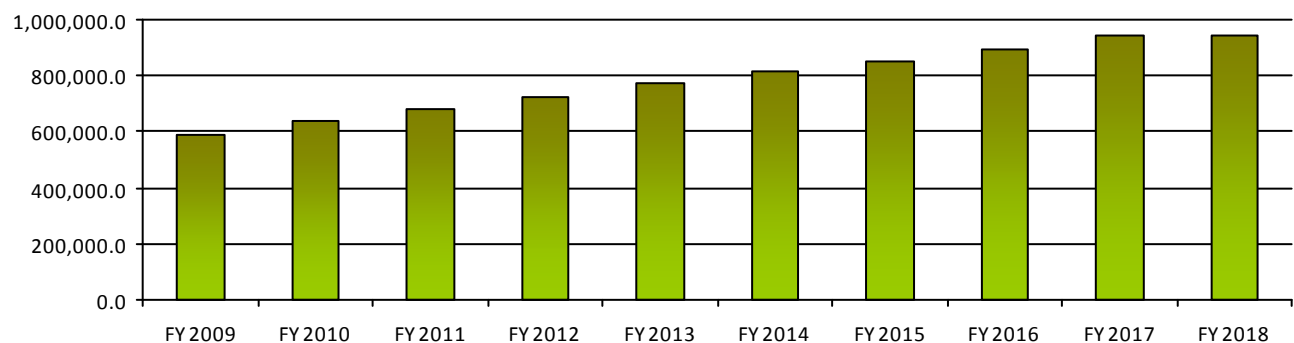
<b>Funding</b>	<b>FY 2020</b>
General Fund	(196.6)
<b>Issue Total</b>	<b>(196.6)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

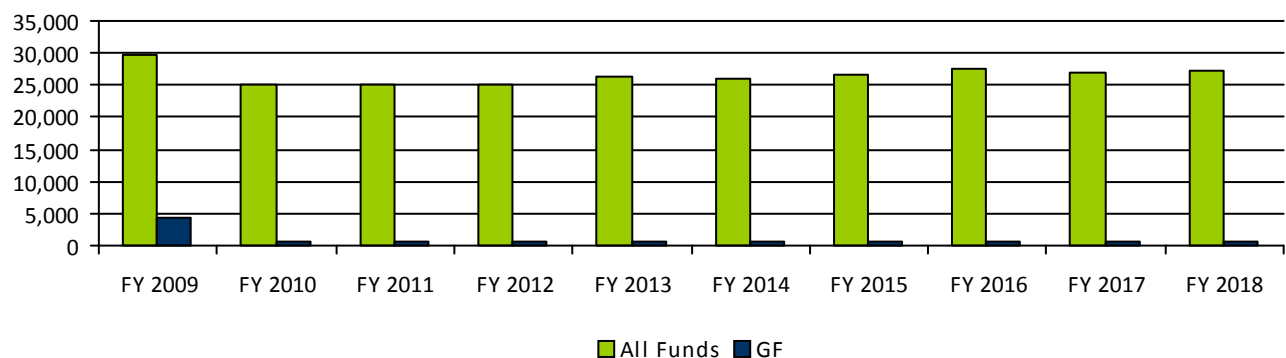
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Range of weeks to process regular requests - Corporate Filings	3-6	2-12	3-6	3-6
Number of complaints	140	148	200	200
Number of grade crossing accidents	22	12	20	18
Total number of Interstate pipeline safety violations	1	0	20	10
Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>				

## Total Number of Active Corporations and LLCs



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Administration	3,589.6	3,795.1	0.0	3,795.1
Communications	637.9	739.7	0.0	739.7
Corporations	3,545.9	3,863.3	0.0	3,863.3
Hearings	1,993.2	2,223.2	0.0	2,223.2
Information Technology	2,394.7	2,746.4	0.0	2,746.4
Legal	1,785.3	1,975.2	0.0	1,975.2
Pipeline Safety	1,080.3	592.9	0.0	592.9
Railroad Safety	904.7	1,065.8	(196.6)	869.2
Securities	4,588.0	4,798.5	0.0	4,798.5
Utilities	5,763.7	5,980.4	0.0	5,980.4
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	15,658.4	16,305.5	(140.0)	16,165.5
ERE Amount	6,010.9	6,391.9	(56.6)	6,335.3
Prof. And Outside Services	1,292.6	1,401.9	0.0	1,401.9
Travel - In State	164.5	225.0	0.0	225.0
Travel - Out of State	126.1	151.0	0.0	151.0
Other Operating Expenses	2,745.2	3,023.2	0.0	3,023.2
Equipment	255.7	282.0	0.0	282.0
Transfers Out	29.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	620.8	814.6	(196.6)	618.0
Arizona Arts Trust Fund	51.6	50.7	0.0	50.7
Public Access Fund	6,127.1	6,713.0	0.0	6,713.0
Securities Investment Management Fund	717.5	714.7	0.0	714.7
Security Regulatory and Enforcement Fund	4,928.4	5,038.2	0.0	5,038.2
Utility Regulation Revolving Fund	13,837.9	14,449.3	0.0	14,449.3
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Corp. Filings, Same Day Service	0.0	401.2	0.0	401.2
Railroad Safety Inspectors	0.0	196.6	(196.6)	0.0
Utility Audits, Studies, Investigations, and Hearings	0.0	380.0	0.0	380.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>977.8</b>	<b>(196.6)</b>	<b>781.2</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	696.1	825.0	0.0	825.0
Utility Siting Fund	63.8	25.3	(5.3)	20.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>759.9</b>	<b>850.3</b>	<b>(5.3)</b>	<b>845.0</b>

#### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Department of Corrections

The Department of Corrections (ADC) serves and protects the people of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, welfare and health care services, including medical, dental, and mental health, are provided to inmates. In addition, structured programming - including work, education, career training, substance abuse treatment, sex offender treatment, spiritual services, and recreation - is provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that inmates will become law-abiding citizens upon release. In the community, the Department supervises offenders released from prison to serve the remainder of their sentence on community supervision. The Department ensures the accurate release, effective re-entry, transition, and supervision of released offenders, utilizing a continuum of supervision services, strategies, evidence-based programs, and meaningful incentives and sanctions. The Department also facilitates the swift return to custody of those offenders who violate conditions of supervision and who represent a serious threat to the safety of the community.

Link to the **AGENCY'S WEBSITE:** <http://www.azcorrections.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,056,123.2	1,099,670.0	32,105.8	1,131,775.8
Other Appropriated Funds	32,591.3	56,463.1	(2,558.0)	53,905.1
Non-Appropriated Funds	62,298.5	73,281.0	(5,085.5)	68,195.5
<b>Agency Total</b>	<b>1,151,013.0</b>	<b>1,229,414.1</b>	<b>24,462.3</b>	<b>1,253,876.4</b>

## Major Executive Budget Initiatives and Funding

### Prison Construction and Operations Fund Backfill

The Executive Budget includes a shift in funding from the Prison Construction and Operations Fund (PCOF) to the General Fund to backfill inmate food expenses allocated to PCOF.

PCOF provides mission-critical food and health care funding from revenues generated by increased surcharges on DUI fines. The FY 2019 appropriation exceeds estimated revenues for FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,200.0
Prison Construction and Operations Fund	(2,200.0)
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$35.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title1</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Security	\$33,482,600	10.00%	\$39,254	\$43,179
Education	\$1,247,300	9.17%	\$60,766	\$66,337
Correctional Records	\$288,200	5.00%	\$27,855	\$29,248
Counseling/Treatment	\$358,800	13.16%	\$46,812	\$52,973
Religion	\$102,400	5.00%	\$39,372	\$41,341
<b>Total</b>	<b>\$35,479,300*</b>			

\*To achieve a 10% raise, ADC will fund 1.9%, \$13 million, from vacancy savings as a one-time initiative. The Department would then seek authorization to request a General Fund backfill of that \$13 million as part of the ADC FY 2021 budget request.

### Transition Program Appropriation Adjustment

The Executive Budget includes an increase in funding to support costs associated with providing programming to inmates who are eligible to participate in the Department's Transition program.

The Transition Program gives an inmate who meets certain criteria the opportunity to be released three months earlier than their earliest release date. As part of the Transition Program, the inmate is connected with specific programs in the community to aid them in transitioning back into society.

Laws 2018, Chapter 344 expanded the population eligible to participate in the Transition program to include inmates convicted of the possession or use of marijuana, a narcotic drug, or drug paraphernalia and who are not serving a concurrent sentence. Increased participation in the Transition program as a result of Chapter 344 is expected.

<b>Funding</b>	<b>FY 2020</b>
Transition Program Fund	600.0
<b>Issue Total</b>	<b>600.0</b>

### Executive Budget Baseline Changes

#### 1,000 Bed COP Savings

The Executive Budget includes a reduction in funding to account for the elimination of a certificate of participation (COP) payment.

Laws 2003, 2nd Special Session, Chapter 5, authorized the Department of Administration to issue a COP in FY 2004 for correctional facilities expansion to add 1,000 beds throughout the prison system: 500 beds at Perryville, 300 at Tucson, and 200 at Douglas. The beds house minimum-custody inmates and opened in December 2004. FY 2019 is the last year the COP payment is required.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(3,072.9)
<b>Issue Total</b>	<b>(3,072.9)</b>

#### FY 2020 Inmate Health Care Needs

The Executive Budget includes an increase in funding to pay for higher costs of providing health care services to inmates in FY 2020.

ADC currently contracts with Corizon for inmate health care services, and that contract ends June 30, 2019.

The Department has evaluated responses to its request for proposals (RFP) for a new two-year contract with three one-year renewal options and has selected a different vendor, Centurion.

<b>Funding</b>	<b>FY 2020</b>
General Fund	31,885.9
<b>Issue Total</b>	<b>31,885.9</b>

## Leap Year

The Executive Budget includes an increase in funding to pay for a one-time increase in prison operation costs, such as inmate health care and food, associated with the extra day in the fiscal year resulting from Leap Year.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,092.8
<b>Issue Total</b>	<b>1,092.8</b>

## Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for equipment.

The FY 2019 budget includes a one-time appropriation to fund equipment costs associated with expanding inmate education and substance abuse programming. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Transition Program Fund	(540.0)
State Charitable, Penal & Reformatory Land Earnings Fund	(418.0)
<b>Issue Total</b>	<b>(958.0)</b>

## Executive Budget Supplemental Changes

### FY 2019 Supplemental Inmate Health Care Needs

The Executive Budget includes an increase in funding to pay for higher costs of providing health care services to inmates in FY 2019.

ADC currently contracts with Corizon for inmate health care services. That contract ends June 30, 2019.

While ADC has requested supplemental funding of \$15 million, offsets due to performance sanctions, staffing vacancies, and a lower-than-projected average daily inmate population have lowered the Department's cost of providing health care in FY 2019.

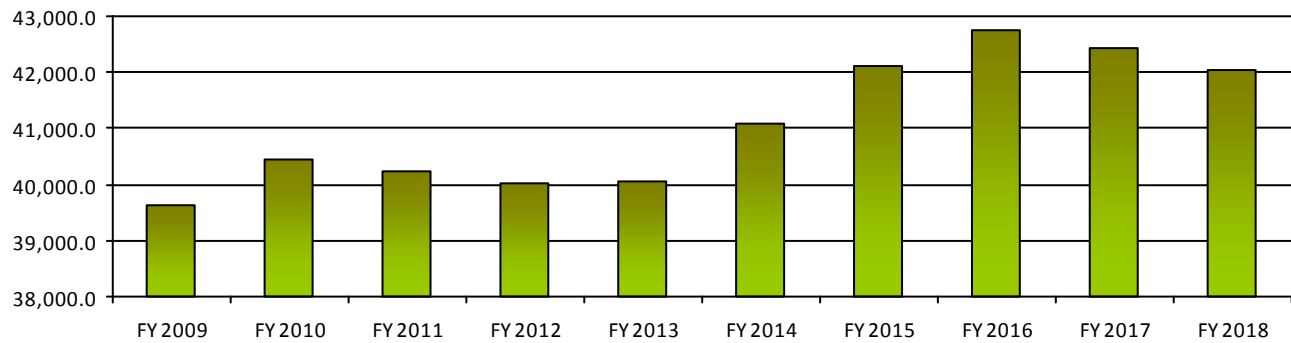
<b>Funding</b>	<b>FY 2019</b>
General Fund	8,635.9
<b>Issue Total</b>	<b>8,635.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

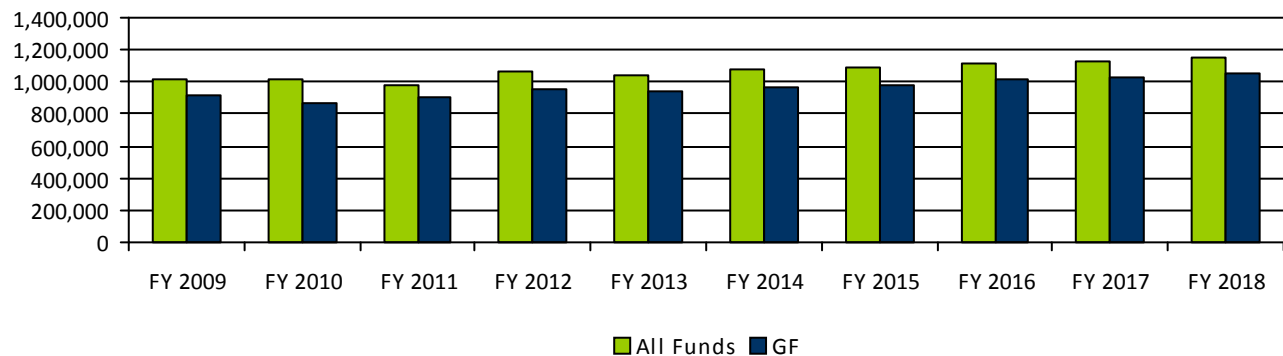
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of escapes of inmates from any location	1	3	0	0
Average daily inmate population	42,428	42,038	42,308	42,668
Average daily rated bed surplus or (deficit)	(3,602)	(3,123)	(3,700)	(4,060)
	<i>Link to the <b>AGENCY'S STRATEGIC PLAN</b></i>			

### Average Daily Population



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	36,860.9	37,280.2	0.0	37,280.2
Community Corrections	19,682.6	19,584.2	600.0	20,184.2
Prison Operations and Services	1,032,171.0	1,099,268.7	28,947.8	1,128,216.5
<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	410,713.6	404,303.4	1,300.0	405,603.4
ERE Amount	221,506.2	250,046.9	266.7	250,313.6
Prof. And Outside Services	285,217.0	322,865.8	31,804.7	354,670.5
Travel - In State	428.1	385.5	0.0	385.5
Travel - Out of State	103.0	110.5	0.0	110.5
Food	37,616.2	40,411.8	110.5	40,522.3
Aid to Others	140.1	150.0	0.0	150.0
Other Operating Expenses	125,058.4	129,484.1	(2,976.1)	126,508.0
Equipment	3,827.4	4,049.2	(958.0)	3,091.2
Capital Outlay	126.3	0.0	0.0	0.0
Transfers Out	3,978.3	4,325.9	0.0	4,325.9

<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,056,123.2	1,099,670.0	32,105.8	1,131,775.8
Corrections Fund	19,452.9	32,812.3	0.0	32,812.3
DOC - Alcohol Abuse Treatment Fund	511.1	555.5	0.0	555.5
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0
Inmate Store Proceeds Fund	3.8	1,340.4	0.0	1,340.4
Penitentiary Land Earnings Fund	1,341.7	2,507.4	0.0	2,507.4
Prison Construction and Operations Fund	6,071.1	12,500.0	(2,200.0)	10,300.0
State Charitable, Penal & Reformatory Land Earnings Fund	2,273.8	3,079.5	(418.0)	2,661.5
State Education Fund for Correctional Education Fund	667.7	727.9	0.0	727.9
Transition Program Fund	2,269.1	2,940.1	60.0	3,000.1
<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Inmate Health Care Contracted Services	140,287.8	163,811.7	31,348.8	195,160.5
Named Claimants	16.0	0.0	0.0	0.0
Private Prison Per Diem	153,170.2	166,409.8	455.9	166,865.7
<b>Agency Total - Appropriated Funds</b>	<b>293,474.1</b>	<b>330,221.5</b>	<b>31,804.7</b>	<b>362,026.2</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
ARCOR Enterprises Revolving	43,061.8	40,397.5	0.0	40,397.5
Community Corrections Enhancement Fund	196.1	503.6	0.0	503.6
Corrections Donations	1.1	0.0	0.0	0.0
DOC Special Services Fund	5,335.5	8,775.9	201.5	8,977.4
Federal Grant	1,375.3	9,251.1	(211.4)	9,039.7
IGA and ISA Fund	2,980.2	3,888.5	(3,834.1)	54.4
Indirect Cost Recovery Fund	394.1	343.9	0.0	343.9
Inmate Store Proceeds Fund	4,147.6	4,626.9	0.0	4,626.9
Risk Management Fund	823.6	0.0	0.0	0.0
State DOC Revolving-Transition	3,983.1	4,993.6	(741.5)	4,252.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>62,298.5</b>	<b>72,781.0</b>	<b>(4,585.5)</b>	<b>68,195.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,375.3	9,251.1	9,039.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Cosmetology

The Board of Cosmetology issues licenses to salons, schools, and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board performs health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

Link to the **AGENCY'S WEBSITE:** <http://www.azboc.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

## Major Executive Budget Initiatives and Funding

### Digitization

The Executive Budget includes an increase in one-time funding from the Cosmetology Board Fund in FY 2020 to complete the document scanning and digitization of all active and historical licensing files that was initiated in FY 2019 as part of a broader effort to move licensing and license-renewal processes online.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically as circumstances allow. In FY 2019, the Board received \$75,000 for this project and digitized approximately half of its paper files. The FY 2020 funds will pay for contracted services to finish scanning the remaining 1.1 million pages into searchable digital files and securely disposing of the paper copies.

The Executive Budget continues \$10,400 of this amount for ongoing digitization expenses after FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Cosmetology Board Fund	70.0
<b>Issue Total</b>	<b>70.0</b>

### SLI Annual Leave Payout Continuation

The Executive Budget continues \$13,700 in one-time funding for annual leave payouts from the Board of Cosmetology Fund in FY 2020. This amount is the remainder of the FY 2019 appropriation of \$34,200 for annual leave balances after two eligible employees retired.

The Board of Cosmetology anticipates payment of accrued annual leave balances to the five remaining retirement-eligible employees from FY 2019 through FY 2020. Upon payment of those balances, the Executive intends to remove the line item.

<b>Funding</b>	<b>FY 2020</b>
Cosmetology Board Fund	13.7
<b>Issue Total</b>	<b>13.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for digitization and annual leave costs.

The FY 2019 budget included a one-time appropriation of \$75,000 to digitize files. The Executive Budget backs out this funding in FY 2020.

The FY 2019 budget included a one-time appropriation of \$34,200 to pay accrued annual leave balances for seven retirement-eligible employees. The Executive Budget backs out this funding in FY 2020.



**Funding**

Cosmetology Board Fund

**FY 2020**

(109.2)

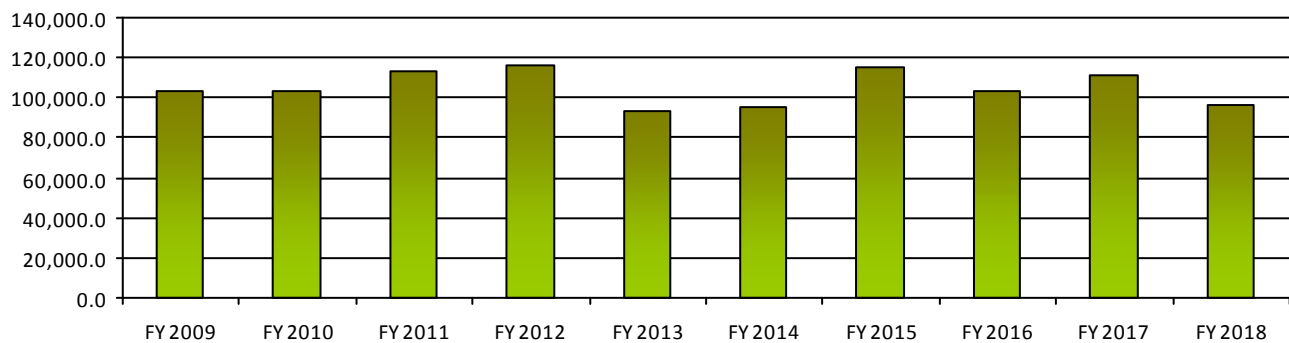
**Issue Total****(109.2)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

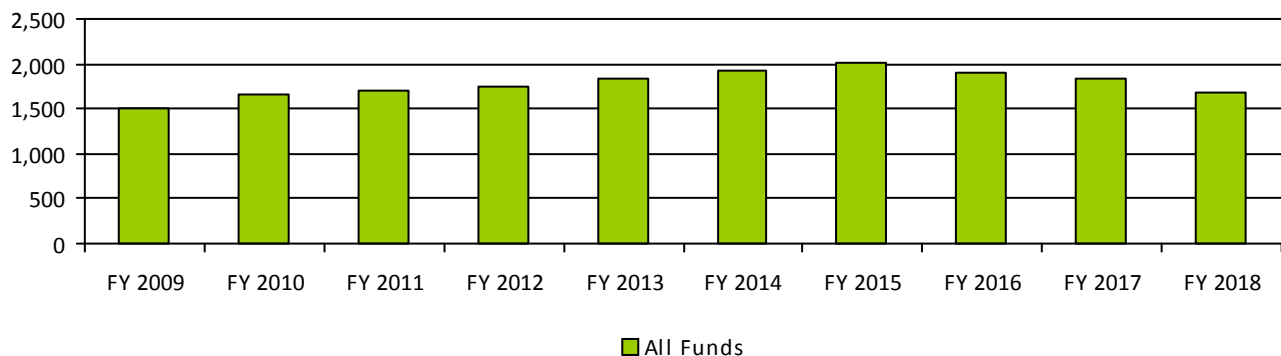
**Performance Measures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average calendar days from receipt of completed application to issuance of license	25	25	25	25
Total individuals and establishments licensed	73,433	70,290	75,000	78,000
Total inspections conducted	6,343	4,221	5,000	5,500
Total complaints and application denials	1,367	1,181	1,300	1,300

*Link to the* [AGENCY'S STRATEGIC PLAN](#)

**Total Licenses Issued****Agency Expenditures**

(in \$1,000s)

**State Appropriations**

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	753.4	903.6	13.7	917.3
ERE Amount	387.5	426.7	0.0	426.7
Prof. And Outside Services	188.6	201.1	(39.2)	161.9
Travel - In State	18.3	26.8	0.0	26.8
Travel - Out of State	2.4	7.0	0.0	7.0
Other Operating Expenses	273.4	353.0	0.0	353.0
Equipment	7.0	8.1	0.0	8.1
Transfers Out	50.8	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Cosmetology Board Fund	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	0.0	34.2	13.7	47.9
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>34.2</b>	<b>13.7</b>	<b>47.9</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Criminal Justice Commission

The Commission administers federal criminal justice grants provided to State, county, and local law enforcement agencies and non-profit organizations.

Link to the **AGENCY'S WEBSITE:** <http://www.azcjc.gov/acjc.web/default.aspx>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	8,551.3	7,258.1	(200.0)	7,058.1
Non-Appropriated Funds	11,741.3	12,847.0	0.0	12,847.0
<b>Agency Total</b>	<b>20,292.6</b>	<b>20,105.1</b>	<b>(200.0)</b>	<b>19,905.1</b>

## Major Executive Budget Initiatives and Funding

### Appropriate Statistical Analysis Center FTEs

The Executive Budget includes an increase of 2.0 FTE positions for the Criminal Justice Commission's Statistical Analysis Center. The positions will conduct research related to statutorily mandated criminal justice reports and other research as requested by the Commission.

Additional funding is not required to fund the new positions, as adequate funding exists within the Commission's operating budget. The Commission intends to pay for the positions from the Drug and Gang Prevention Resource Center Fund.

<b>Funding</b>	<b>FY 2020</b>
Drug and Gang Prevention Resource Center Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Continue Ongoing Funding for Criminal History Repository Upgrades

The Executive Budget continues funding for upgrades to county-run criminal history databases.

The FY 2019 budget included funding of \$1.8 million for this project, spread across FY 2019, FY 2020, and FY 2021 at the rate of \$600,000 per year from the Fingerprint Clearance Card Fund.

The Executive Budget recognizes the advanced appropriations and accounts for them accordingly. Because the FY 2019 budget included \$600,000, no adjustment is required to maintain funding in FY 2020, making the net change in appropriation \$0, as displayed below.

<b>Funding</b>	<b>FY 2020</b>
Fingerprint Clearance Card Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Criminal Justice Statistics pilot program.

The FY 2019 budget included a one-time appropriation of \$200,000 to fund a criminal justice statistics pilot program. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Drug and Gang Prevention Resource Center Fund	(200.0)
<b>Issue Total</b>	<b>(200.0)</b>

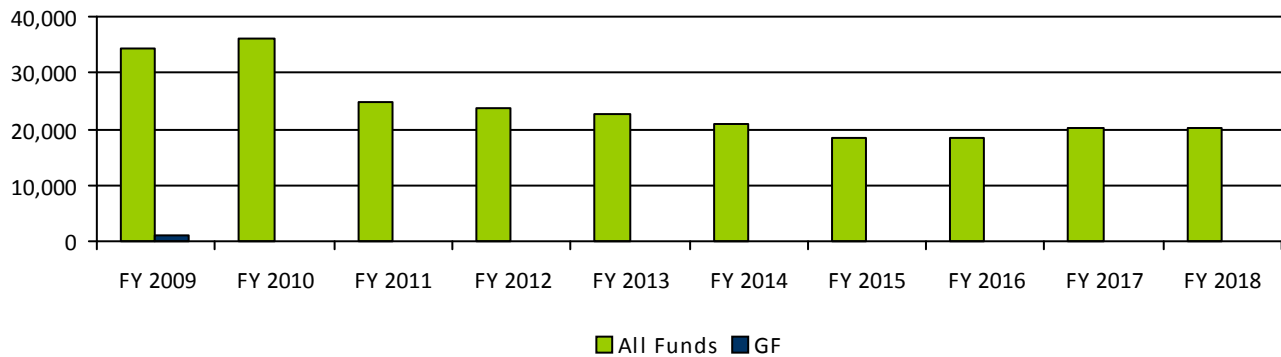
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of arrests made by grant-funded task forces	5,187	4,397	4,500	4,500
	Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>			

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Agency Management	510.6	650.0	0.0	650.0
Crime Control	3,540.4	973.7	0.0	973.7
Crime Victims	3,906.6	4,222.4	0.0	4,222.4
Criminal Justice System Improvement	0.0	600.0	0.0	600.0
Statistical Analysis Center	593.7	812.0	(200.0)	612.0
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	614.5	648.0	0.0	648.0
ERE Amount	229.9	249.3	0.0	249.3
Prof. And Outside Services	180.4	395.7	0.0	395.7
Travel - In State	8.4	9.0	0.0	9.0
Travel - Out of State	40.6	26.0	0.0	26.0
Aid to Others	7,260.0	5,637.5	(200.0)	5,437.5
Other Operating Expenses	191.0	289.6	0.0	289.6
Equipment	26.5	3.0	0.0	3.0
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal Justice Enhancement Fund	510.6	650.0	0.0	650.0
Drug and Gang Prevention Resource Center Fund	593.7	812.0	(200.0)	612.0
Fingerprint Clearance Card Fund	0.0	600.0	0.0	600.0
Inmate Store Proceeds Fund	750.0	0.0	0.0	0.0
Penitentiary Land Earnings Fund	1,000.0	0.0	0.0	0.0
State Aid to County Attorneys Fund	790.4	973.7	0.0	973.7
State Charitable, Penal & Reformatory Land Earnings Fund	1,000.0	0.0	0.0	0.0
Victim Compensation and Assistance Fund	3,906.6	4,222.4	0.0	4,222.4
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal History Repository Upgrade	0.0	600.0	0.0	600.0
Criminal Justice Statistics Pilot Program	0.0	200.0	(200.0)	0.0
Felony Pretrial Intervention Programs	2,750.0	0.0	0.0	0.0
State Aid to County Attorneys	790.4	973.7	0.0	973.7
<b>Agency Total - Appropriated Funds</b>	<b>3,540.4</b>	<b>1,773.7</b>	<b>(200.0)</b>	<b>1,573.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal Justice Enhancement Fund	506.9	508.2	0.0	508.2
Drug and Gang Enforcement Fund	4,375.2	4,195.0	0.0	4,195.0
Federal Grant	6,859.2	8,143.8	0.0	8,143.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>11,741.3</b>	<b>12,847.0</b>	<b>0.0</b>	<b>12,847.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>6,879.9</b>	<b>7,466.6</b>	<b>2,798.9</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Schools for the Deaf and the Blind

Arizona State Schools for the Deaf and the Blind (ASDB) was founded in 1912 – the year of Arizona statehood. ASDB provides education and support services to over 2,000 children who are blind, visually impaired, deaf, hard of hearing, or deafblind, from birth to grade 12. ASDB operates two schools for the deaf, one school for the blind, a statewide birth-to-three early childhood and family education program, and five regional cooperatives that provide services to students attending local schools.

ASDB is committed to excellence and innovation in (a) education for all Arizona children who are hard of hearing or deaf or have vision loss; (b) leadership and service; (c) collaboration with families, school districts, communities, and others; and (d) partnership with other agencies that will enable children who are hard of hearing or deaf or have vision loss to succeed now and in the future.

Link to the **AGENCY'S WEBSITE:** <http://www.asdb.az.gov/asdb/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.7	21,659.3	1,600.0	23,259.3
Other Appropriated Funds	11,164.6	13,607.9	(2,070.0)	11,537.9
Non-Appropriated Funds	18,915.0	19,161.7	0.0	19,161.7
<b>Agency Total</b>	<b>51,880.3</b>	<b>54,428.9</b>	<b>(470.0)</b>	<b>53,958.9</b>

## Executive Budget Baseline Changes

### Fund Shift

The Executive Budget shifts ongoing costs for the Early Childhood and Family Education Program expansion included in the FY 2019 budget from the Telecommunications for the Deaf Fund to the General Fund.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,600.0
Telecom for the Deaf Fund	(1,600.0)
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for fleet vehicles and other one-time costs associated with the Early Childhood and Family Education Program expansion.

The FY 2019 budget included a one-time appropriation of \$470,000 for fleet vehicles and other one-time costs. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Telecom for the Deaf Fund	(470.0)
<b>Issue Total</b>	<b>(470.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

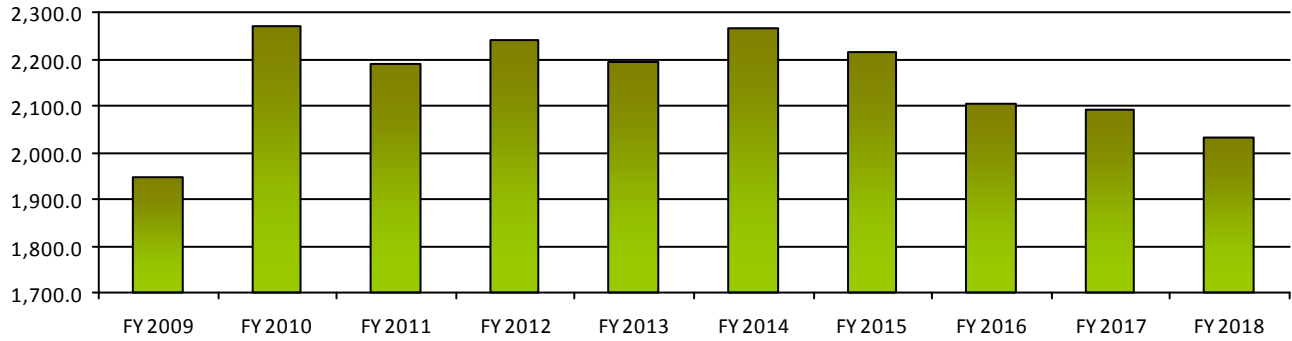
Percentage of students who enroll in CTE programs and complete the program in its entirety.

FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
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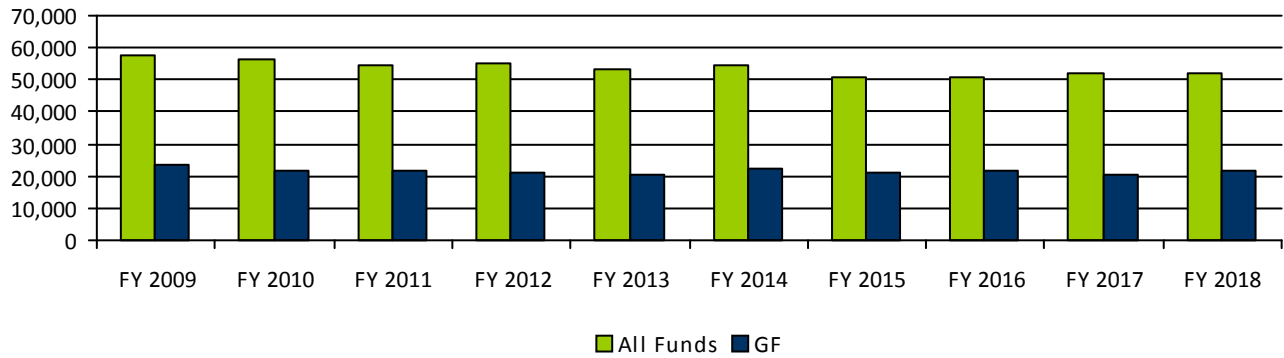
*Link to the* [AGENCY'S STRATEGIC PLAN](#)

## Number of Students Served



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	5,142.0	5,162.0	0.0	5,162.0
Phoenix Day School	10,051.8	10,041.4	0.0	10,041.4
Preschool/Outreach	4,106.6	6,302.5	(470.0)	5,832.5
Regional Cooperatives	4.3	0.0	0.0	0.0
Tucson Campus	13,660.6	13,761.3	0.0	13,761.3
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	18,017.7	19,514.7	0.0	19,514.7

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ERE Amount	8,390.7	8,995.3	0.0	8,995.3
Prof. And Outside Services	1,790.6	1,552.7	0.0	1,552.7
Travel - In State	77.6	76.0	0.0	76.0
Travel - Out of State	29.1	29.8	0.0	29.8
Food	229.4	13.5	0.0	13.5
Aid to Others	0.2	0.2	0.0	0.2
Other Operating Expenses	3,307.8	3,258.4	0.0	3,258.4
Equipment	1,073.2	1,777.6	(470.0)	1,307.6
Capital Outlay	49.0	49.0	0.0	49.0
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.7	21,659.3	1,600.0	23,259.3
Schools for the Deaf and Blind Fund	11,164.6	11,537.9	0.0	11,537.9
Telecom for the Deaf Fund	0.0	2,070.0	(2,070.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
School Bus Replacement	728.2	738.0	0.0	738.0
<b>Agency Total - Appropriated Funds</b>	<b>728.2</b>	<b>738.0</b>	<b>0.0</b>	<b>738.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ASDB Classroom Site Fund	912.9	913.0	0.0	913.0
ASDB Cooperative Services	15,427.9	15,433.0	0.0	15,433.0
Facilities Use Fund	53.0	53.1	0.0	53.1
Federal Grant	2,094.7	2,094.6	0.0	2,094.6
State Grants	340.7	556.4	0.0	556.4
Trust Fund	85.9	111.6	0.0	111.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>18,915.0</b>	<b>19,161.7</b>	<b>0.0</b>	<b>19,161.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>2,065.9</b>	<b>2,300.8</b>	<b>1,926.6</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**



# Commission for the Deaf and the Hard of Hearing

The Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The relay service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language teachers.

Link to the **AGENCY'S WEBSITE:** <http://www.acdhh.org/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	3,080.7	4,613.5	0.0	4,613.5
<b>Agency Total</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

## Major Executive Budget Initiatives and Funding

### Public Research and Policy FTE Position

The Executive Budget includes an increase of 1.0 FTE position to lead policy research and response for issues affecting Arizona's deaf and hard of hearing population.

The Commission has experienced a growing research and analysis workload as the FCC has begun, in earnest, to reevaluate the national reimbursement regime surrounding Internet Protocol-Captioned Telephone Service (IP-CTS), a process that is likely to last for several years. The FCC currently reimburses the total cost for all IP-CTS services but has announced the intent to build a cost-sharing model with the states, similar to the existing model for traditional analog Captioned Telephone Services (CTS).

This position would be an in-house expert on research, analysis, compliance, legal filings and coordinated messaging that will save the agency from contracting with hourly outside services and legal counsel. A thoroughly-researched and well-coordinated response from the states could protect state taxpayers from millions of dollars in unfunded mandates.

Additional funding is not required to for this FTE position given that adequate funding is already appropriated to the Commission from the Telecommunication Fund for the Deaf.

#### Funding

Telecom for the Deaf Fund

#### FY 2020

0.0

#### Issue Total

0.0

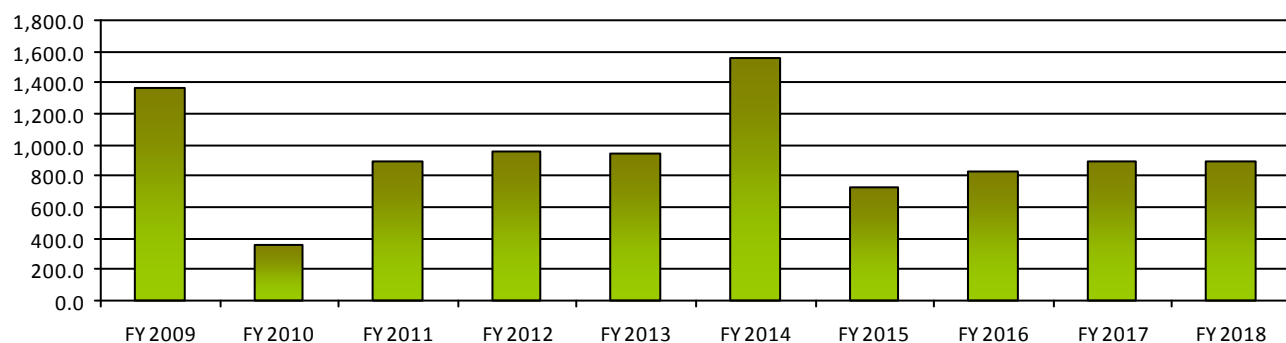
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of general licensed interpreters	360	423	300	300
Annual call minutes for the telecommunications relay service	330,956	204,310	300,000	300,000

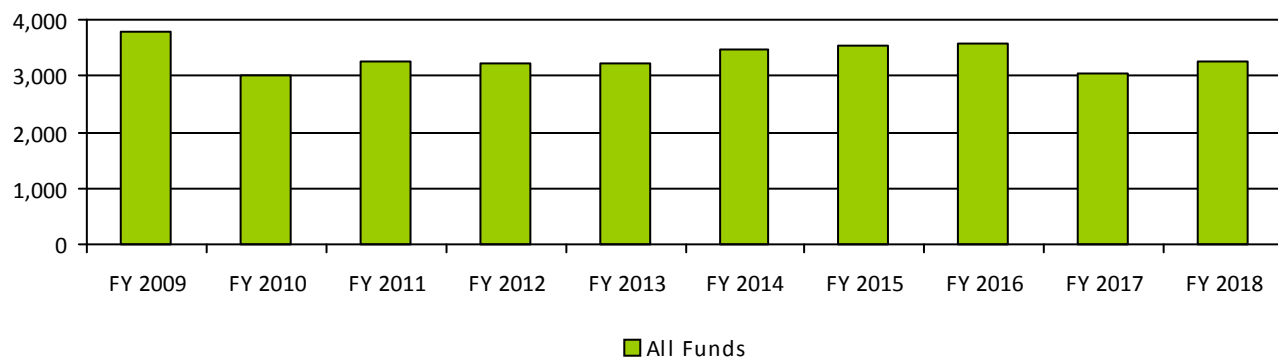
Link to the **AGENCY'S STRATEGIC PLAN**

### Telecommunications Devices Distributed



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Council Activities	2,142.0	2,925.9	0.0	2,925.9
TDD (Telecommunication Device for the Deaf)	938.7	1,687.6	0.0	1,687.6
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	961.1	1,066.0	0.0	1,066.0
ERE Amount	362.6	435.8	0.0	435.8
Prof. And Outside Services	589.7	842.0	0.0	842.0
Travel - In State	10.0	12.0	0.0	12.0
Travel - Out of State	19.7	21.5	0.0	21.5
Other Operating Expenses	877.8	1,923.2	0.0	1,923.2
Equipment	228.7	281.0	0.0	281.0
Transfers Out	31.1	32.0	0.0	32.0
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Telecom for the Deaf Fund	3,080.7	4,613.5	0.0	4,613.5
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Support Services for the Deaf-Blind	4.0	192.0	0.0	192.0
<b>Agency Total - Appropriated Funds</b>	<b>4.0</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Dental Examiners

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry; registers business entities providing dental services; and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities, and mobile dental facilities; investigates allegations; and administratively adjudicates complaints. The Board regulates approximately 9,900 business entities and professionals that are licensed or certified to practice in the state, and serves all Arizona citizens who receive their professional services.

Link to the **AGENCY'S WEBSITE:** <http://azdentalboard.us/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document digitization services to move licensing and license renewal processes online.

The FY 2019 budget included a one-time appropriation of \$87,800 to document digitization. The Executive Budget backs out this funding in FY 2020.

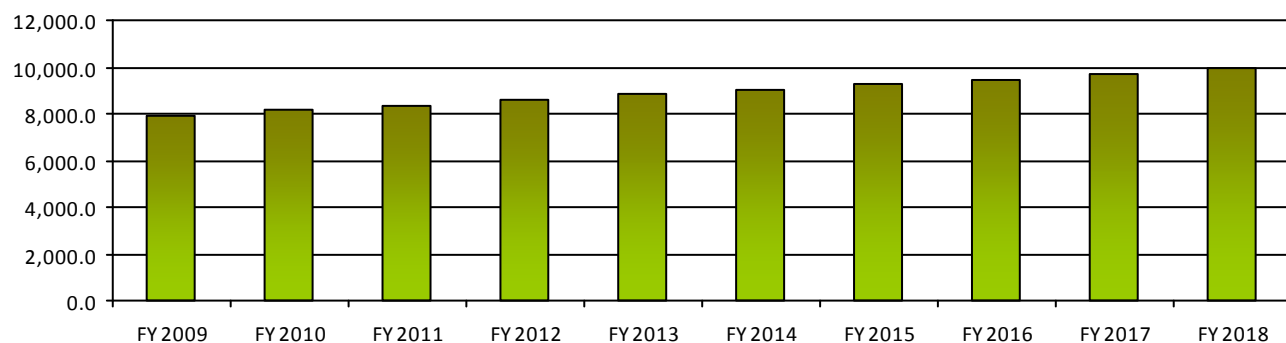
<b>Funding</b>	<b>FY 2020</b>
Dental Board Fund	(87.8)
<b>Issue Total</b>	<b>(87.8)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

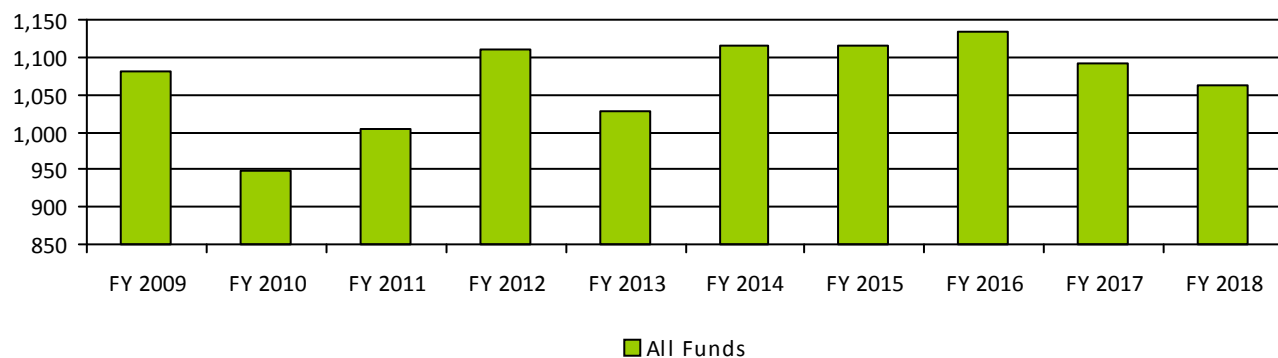
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of calendar days from receipt of complaint to resolution of complaint	89	106	150	150
Total number of investigations conducted	211	228	233	233
Total number of complaints received annually	232	240	236	236
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10
Link to the <b>AGENCY'S STRATEGIC PLAN</b>				

### Number of Licenses Issued



### Agency Expenditures

(in \$1,000s)



Agency expenditures vary by year based primarily on the number of new licensees and licensees renewing during a year.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	514.3	547.3	0.0	547.3
ERE Amount	240.3	158.1	0.0	158.1
Prof. And Outside Services	141.3	299.2	0.0	299.2
Travel - In State	2.9	3.2	0.0	3.2
Travel - Out of State	4.6	5.5	0.0	5.5
Other Operating Expenses	118.4	263.5	(87.8)	175.7
Equipment	11.4	23.7	0.0	23.7
Transfers Out	28.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Dental Board Fund	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as "First Things First."

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five year, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

Link to the **AGENCY'S WEBSITE:** <http://www.azftf.gov/Pages/default.aspx>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	133,230.8	157,179.3	(10,959.9)	146,219.4
<b>Agency Total</b>	<b>133,230.8</b>	<b>157,179.3</b>	<b>(10,959.9)</b>	<b>146,219.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Early Childhood Development and Health Fund	124,975.0	146,219.4	0.0	146,219.4
Federal Grant	8,255.8	10,959.9	(10,959.9)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>133,230.8</b>	<b>157,179.3</b>	<b>(10,959.9)</b>	<b>146,219.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>8,256.0</b>	<b>10,959.9</b>	<b>0.0</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

# Department of Economic Security

The Department of Economic Security (DES) is an integrated human services agency that provides critical opportunity, assistance, and care for approximately two million Arizonans. Across its 40 programs, DES employees seek to serve fellow Arizonans with integrity, humility, and kindness.

More specifically, DES works with job creators to provide employment assistance, including vocational rehabilitation for individuals with physical or mental impairment and job training for economically disadvantaged adults and youth. Eligible working parents receive child care assistance. The Department manages the Unemployment Insurance Program, including collecting taxes and providing benefits.

DES provides temporary assistance and services that support Arizonans' goals of obtaining greater self-sufficiency. DES provides children with food, health care, and parental financial support; services to individuals with disabilities; and protection for the vulnerable by investigating allegations of abuse, neglect, and exploitation. DES operates with fiscal discipline and actively identifies and prosecutes fraudulent receipt of benefits.

The Department provides safety net services to victims of domestic violence; individuals experiencing homelessness and hunger; families needing assistance with utility bills; and vulnerable adults who are victims of abuse, neglect, and exploitation. The Department assists individuals and families by determining eligibility for temporary cash assistance, nutritional assistance, Medicaid, Social Security Disability Insurance (SSDI), and Supplemental Security Income (SSI). In addition, DES provides support to newly arrived refugees.

The Department provides early intervention services for infants and toddlers with developmental delays and home and community-based services for clients with intellectual and developmental disabilities. The Department assists parents in receiving child support payments by locating absent parents, establishing paternity, establishing the legal obligation to pay, and evaluating the absent parent's ability to pay.

Link to the **AGENCY'S WEBSITE:** <https://www.azdes.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	584,651.7	650,936.9	79,987.3	730,924.2
Other Appropriated Funds	281,422.8	290,774.9	44,229.0	335,003.9
Non-Appropriated Funds	3,250,609.4	3,319,227.4	221,856.4	3,541,083.8
<b>Agency Total</b>	<b>4,116,683.8</b>	<b>4,260,939.2</b>	<b>346,072.7</b>	<b>4,607,011.9</b>

## Major Executive Budget Initiatives and Funding

### Child Care Development Fund Authority

The Executive Budget includes an increase in funding for the DES child care subsidy program to increase the child care subsidy rate and to serve children on the waitlist.

The program serves three client categories: Temporary Assistance for Needy Families (TANF), Transitional Child Care (TCC), and Low-Income Working (LIW). LIW has a waiting list and limits eligibility to low-income families who are working, teen parents in high school or GED classes, or residents of homeless or domestic violence shelters.

The additional funding will serve approximately 400 children per month from the waitlist and increase the average child care subsidy rate from \$365 per month to \$438 per month.

<b>Funding</b>	<b>FY 2020</b>
Child Care and Development Fund	48,400.0
<b>Issue Total</b>	<b>48,400.0</b>



## Division of Developmental Disabilities Caseload & Capitation Growth

The Executive Budget includes an increase in funding for projected program cost increases in the Division of Developmental Disabilities (DDD).

Below are FY 2020 forecasts for DDD programs relative to FY 2019:

- DDD Arizona Long Term Care System (ALTCS): a 4.25% increase with an anticipated 5% increase in per-member monthly capitation payments
- State Funded Long Term Care (SFLTC): 3.3% increase
- Targeted Case Management (TCM): 5% increase
- State Only Case Management: 5% increase.

The FY 2018 budget included \$2 million from the General Fund as a one-time 6.5% rate increase for room-and-board providers. Additionally, in FY 2018, DES received \$10 million in one-time funding from the General Fund for DDD providers in proportion to their reported costs associated with the Proposition 206 minimum wage increase. The FY 2019 budget continued this funding with a \$1 million increase. The Executive Budget makes the \$13 million ongoing in FY 2020.

Another component of the DDD program cost projection is the annualization of costs associated with Proposition 206. The FY 2019 budget included funding for the increased payments to contract providers to cover the cost of raising wages paid to direct-care workers to the higher minimum wage effective January 1, 2018. Since the increase occurred midway through the State fiscal year, the Executive Budget annualizes this increase in FY 2020 at a cost of \$1.7 million. The Executive Budget also includes \$3.4 million for the minimum wage increase occurring in January 2019, when the wage increased by another \$0.50 per hour to \$11. The Executive Budget annualizes this increase in the FY 2021 baseline.

<b>Funding</b>	<b>FY 2020</b>
General Fund	63,262.3
<b>Issue Total</b>	<b>63,262.3</b>

## Executive Budget Baseline Changes

### Integration of Children's Rehabilitative Services and Behavioral Health Services for DD into DES DDD

The Executive Budget includes an increase in funding to annualize the transfers to DES from the Arizona Health Care Cost Containment System (AHCCCS) of (a) the Children's Rehabilitative Services (CRS) program and (b) Behavioral Health Services. Corresponding decreases in funding appear in the AHCCCS section of the Executive Budget.

As part of a statewide effort to better integrate the delivery, management, and financing of healthcare, the Executive Budget transferred to DES the contract management for CRS services for developmentally disabled (DD) members, effective October 1, 2018. Due to this timing, the Executive Budget transferred funding for three quarters from AHCCCS to DES for DDD CRS in FY 2019. The FY 2020 Executive Budget annualizes this transfer by moving the last quarter of funding to DES.

In addition, the Executive Budget transfers the contract management for Behavioral Health Services for DD members to DES, effective October 1, 2019. Due to this timing, the Executive Budget transfers funding for three quarters of FY 2020 from AHCCCS to DES for DD Behavioral Health Services. The FY 2021 Executive Budget will annualize this transfer in the FY 2021 baseline.

<b>Funding</b>	<b>FY 2020</b>
General Fund	31,125.0
<b>Issue Total</b>	<b>31,125.0</b>

## Technical Adjustments

The Executive Budget includes several technical adjustments to align organizational structure and provide additional transparency, including the following:

(a) Moving the Coordinated Hunger Services special line item (SLI), which coordinates with various organizations to provide food assistance to the hungry, from the Division of Benefits and Medical Eligibility to the Division of Aging and Adult Services.

(b) Moving the Independent Living Rehabilitation Services SLI, which helps to foster the independence of individuals with severe disabilities who are unable to function independently, from the Division of Employment and Rehabilitation Services to the Division of Aging and Adult Services.

(c) An increase of \$7.9 million in the Arizona Early Intervention Program (AzEIP) SLI and a commensurate decrease in the Home and Community Based Services - State Only SLI. The Executive Budget also renames the AzEIP SLI to the Home and Community Based Services 0-3 - State Only SLI.

(d) An increase of \$29,000 in the DES operating budget and a commensurate decrease in the DDD Administration SLI to account for DES centralizing security and training costs.

(e) An increase of \$4,000 in the DES operating budget and a commensurate decrease in the Attorney General Legal Services SLI to pay for centralized Enterprise Licensing and Information Technology costs.

(f) An increase in expenditure authority in the Medical Services SLI equal to the General Fund FY 2020 appropriated amount. In order to draw down federal dollars, the Department transfers the General Fund appropriation to AHCCCS. AHCCCS draws down the federal revenue and transfers back to the Department both the General Fund and federal revenue. As the General Fund has already been accounted for when initially appropriated, it is double-counted when it comes back to DES. Increasing SLI appropriation equal to the FY 2020 General Fund amount will allow the Department to accurately account for the transfers to and from AHCCCS.

(g) Adjusting the Budget Stabilization Fund (BSF) timeline to align with DES payment schedules. Pursuant to Laws 2018, Chapter 276, DES may use up to \$25 million from the BSF when the Department experiences cash flow needs. In FY 2019, the Executive Budget makes the BSF available on April 1, 2019, instead of July 1, 2019. The Department's need to use the BSF in FY 2019 occurs earlier in the year, due to the timing of bills. Without an adjustment, the Department would have to delay paying vendors until receiving the funds on July 1.

(h) Removal of FY 2019 one-time and non-lapsing appropriations.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(14,400.0)
Special Administration Fund	(2,271.0)
Spinal and Head Injuries Trust Fund	(1,900.0)
<b>Issue Total</b>	<b>(18,571.0)</b>

## Executive Budget Supplemental Changes

### Child Care Development Fund Authority FY 2019 Supplemental Funding

The Executive Budget includes an increase in funding for the DES child care subsidy program above the original FY 2019 appropriation, to increase the child care subsidy rate and to serve children on the waitlist.

The State received additional funding from the federal government in late spring of 2018. Due to timing, this additional funding was not included in the enacted FY 2019 budget.

In FY 2020, the Executive Budget includes a supplemental appropriation to allow the Department to increase child care subsidy rates and serve additional children from the waitlist (see the Child Care Development Fund Authority narrative for more details).

<b>Funding</b>	<b>FY 2019</b>
Child Care and Development Fund	44,800.0
<b>Issue Total</b>	<b>44,800.0</b>

## Division of Developmental Disabilities FY 2019 Supplemental Funding

The Executive Budget includes an increase in funding for DDD caseload growth above the original FY 2019 projections and for additional costs of the CRS program.

Targeted Case Management (TCM) growth has exceeded the projected FY 2019 caseload growth. Without additional funding, TCM will not be able to draw down the full capitation amount from the federal government.

Previously, DES would have used the equity balance from the Long Term Care System Fund to cover such shortfalls. However, per Laws 2017, First Regular Session, Chapter 309 the Department may no longer use the equity balance beginning in FY 2019. The Executive Budget includes \$950,000 from the General Fund to cover the TCM shortfall.

State Only (SO) growth has also exceeded the FY 2019 projected caseload growth of 3% and is currently trending at 5%. Without additional funding in FY 2019 to cover this increase, DES would need to restrict caseload in the SO program, requiring a reduction of eligibility and removal of SO services. The Executive Budget includes \$600,000 from the General Fund and \$1.0 million from the Health Services Lottery Fund to cover the SO shortfall.

As part of a statewide effort to better integrate health care, the FY 2019 budget transferred to DES the contract management for CRS services for DD members effective October 1, 2018. Due to this timing, in the Executive Budget transferred, from AHCCCS to DES, FY 2019 funding for three quarters for DDD CRS. Therefore, the Executive Budget provides \$2.1 million from the General Fund to address the one-quarter shortfall.

Funding	FY 2019
General Fund	3,662.6
Health Services Lottery Fund	1,000.0
<b>Issue Total</b>	<b>4,662.6</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

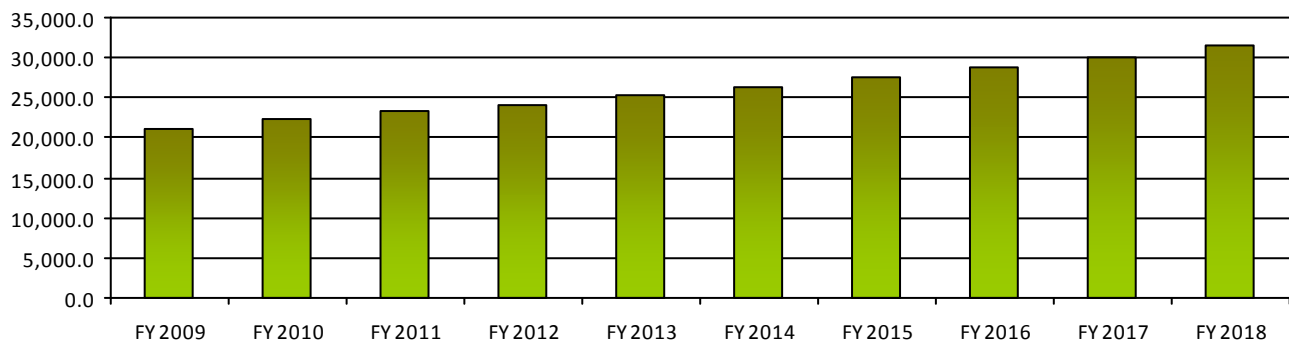
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

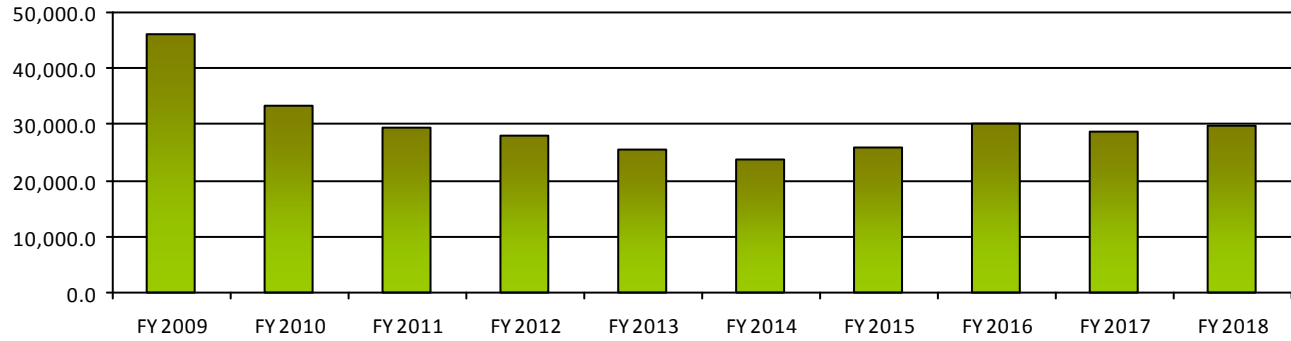
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Adult Protective Services investigation percentage rate	100	100	100	100
Ratio of current IV-D child support collected and distributed to current IV-D support due	58.22	58.90	60.40	61.9
Average number of consumers with developmental disabilities served	8,089	4,025	4,206	4,395

Link to the [AGENCY'S STRATEGIC PLAN](#)

### Title XIX - DD Enrollment

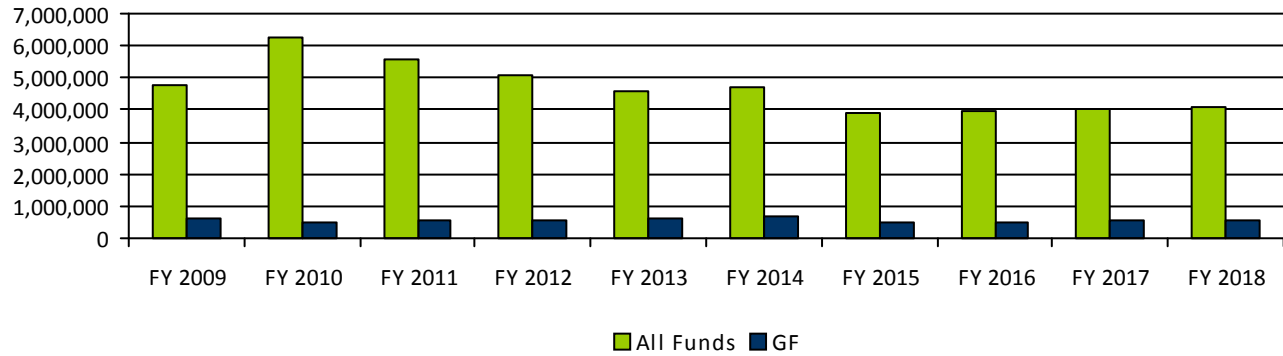


### Child Care Enrollment



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	30,683.9	32,491.4	0.0	32,491.4
Aging and Community Services	36,768.9	38,725.0	118.4	38,843.4
Benefits and Medical Eligibility	72,050.0	74,081.7	(1,400.0)	72,681.7
Child Support Enforcement	17,165.2	26,516.9	0.0	26,516.9
Developmental Disabilities	504,517.2	573,331.2	78,387.3	651,718.5
Employment and Rehabilitation Services	204,889.3	196,565.6	47,110.6	243,676.2
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	80,838.7	95,865.1	830.1	96,695.2
ERE Amount	37,362.7	42,135.2	373.5	42,508.7
Prof. And Outside Services	23,460.0	30,012.4	0.0	30,012.4
Travel - In State	634.3	718.9	0.0	718.9
Travel - Out of State	72.0	90.9	0.0	90.9
Food	293.6	296.1	0.0	296.1
Aid to Others	678,129.5	718,089.4	119,976.2	838,065.6
Other Operating Expenses	37,466.6	46,222.4	360.4	46,582.8

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	3,631.0	3,969.5	2,676.1	6,645.6
Capital Outlay	143.1	126.8	0.0	126.8
Transfers Out	4,043.0	4,185.1	0.0	4,185.1
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	584,651.7	650,936.9	79,987.3	730,924.2
Child Care and Development Fund	103,773.3	110,518.6	48,400.0	158,918.6
Child Support Enforcement Administration Fund	7,917.2	16,973.1	0.0	16,973.1
Department Long-Term Care System Fund	23,881.5	26,559.6	0.0	26,559.6
Domestic Violence Services Fund	1,740.8	4,000.0	0.0	4,000.0
Health Services Lottery Fund	2,800.0	0.0	0.0	0.0
Public Assistance Collections Fund	0.0	422.5	0.0	422.5
Special Administration Fund	2,749.1	5,677.3	(2,271.0)	3,406.3
Spinal and Head Injuries Trust Fund	2,662.7	4,254.4	(1,900.0)	2,354.4
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	67,858.0	65,324.9	0.0	65,324.9
Workforce Investment Grant Fund	68,040.2	56,044.5	0.0	56,044.5
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adult Services	8,099.0	9,902.9	118.4	10,021.3
Arizona Early Intervention Program	0.0	8,219.0	0.0	8,219.0
ATP-Coolidge Title XIX	4,763.0	0.0	0.0	0.0
Attorney General Legal Services	3,803.2	3,906.5	0.0	3,906.5
Case Management State-Only	3,913.0	4,313.4	1,861.9	6,175.3
Case Management Title XIX	17,920.8	21,120.5	1,299.5	22,420.0
Child Care Subsidy	94,396.3	98,396.6	48,400.0	146,796.6
Children's Rehabilitative Services - Medicaid	0.0	15,212.7	7,183.5	22,396.2
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Services	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Services	1,724.6	1,754.6	0.0	1,754.6
Cost Effectiveness Study Client Services	0.0	1,100.0	0.0	1,100.0
County Participation	167.5	1,079.1	0.0	1,079.1
DDD Administration	6,667.8	25,151.0	0.0	25,151.0
DDD Premium Tax	8,363.2	9,190.1	1,811.5	11,001.6
Domestic Violence Prevention	11,744.5	14,003.7	0.0	14,003.7
Home and Community Based Services State-Only	20,028.0	13,709.0	(1,100.0)	12,609.0
Home and Community Based Services Title XIX	352,319.3	361,131.9	34,491.3	395,623.2
Independent Living Rehabilitation Services	1,131.6	1,289.4	(1,289.4)	0.0
Institutional Services Title XIX	7,285.7	13,621.8	1,102.6	14,724.4
JOBS	11,005.6	11,005.6	0.0	11,005.6
Medical Services - Medicaid	53,331.9	59,421.4	32,197.3	91,618.7
Medicare Clawback Payments	4,043.0	4,185.1	0.0	4,185.1
One-time Food Bank Funding	0.0	1,000.0	(1,000.0)	0.0
Rehabilitation Services	7,134.6	7,249.1	0.0	7,249.1
SNAP Benefit Match Program	0.0	400.0	(400.0)	0.0
State-Funded Long Term Care Services	25,881.5	34,959.6	361.0	35,320.6
TANF Cash Benefits	22,629.7	22,736.4	0.0	22,736.4
Targeted Case Management - Medicaid	0.0	1,995.7	1,078.7	3,074.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	65,654.6	53,654.6	0.0	53,654.6
<b>Agency Total - Appropriated Funds</b>	<b>742,935.3</b>	<b>810,636.6</b>	<b>126,116.3</b>	<b>936,752.9</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Child Support Enforcement Administration Fund	35,024.3	42,299.5	0.0	42,299.5
DD Client Investment	17.4	17.4	0.0	17.4
Department Long-Term Care System Fund	1,039,819.5	1,161,203.5	222,824.2	1,384,027.7
Developmentally Disabled Client Trust	3.2	34.9	0.0	34.9
Economic Security Capital Investments	64.7	64.7	0.0	64.7
Economic Security Client Trust	11.6	0.0	0.0	0.0
Economic Security Donations	16.3	30.8	0.0	30.8
Employee Recognition Fund	4.3	4.3	0.0	4.3
Federal Grant	1,928,617.7	1,871,295.5	(400.0)	1,870,895.5
IGA and ISA Between State Agencies	318.9	483.4	(483.4)	0.0
Neighbors Helping Neighbors	34.3	35.0	0.0	35.0
Non-Lapsing GF ABLE Program	104.2	109.9	(84.4)	25.5
Revenue From State or Local Agency	1,493.0	2,460.6	0.0	2,460.6
Special Olympics Fund	87.9	87.9	0.0	87.9
Unemployment Insurance Benefits	243,189.9	241,100.0	0.0	241,100.0
Unemployment Special Assessment Fund	1,802.2	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,250,609.4</b>	<b>3,319,227.4</b>	<b>221,856.4</b>	<b>3,541,083.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>1,919,819.6</b>	<b>1,833,432.9</b>	<b>1,889,231.1</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by program with special lines.*

# State Board of Education

The State Board of Education is constitutionally charged with regulating the conduct of the public school system. Arizona law requires the Board to regulate and exercise general supervision over the conduct of the public school system and adopt rules and policies it deems necessary to accomplish this purpose. Regulation and supervision includes the following:

- (a) prescribe a minimum course of study and competency requirements for promotion of students from third and eighth grade as well as for graduation from high school;
- (b) supervise and control the certification of persons engaged in instructional work in a school district;
- (c) approve alternative teacher and administrator preparation programs;
- (d) adopt proficiency exams and passing scores for those exams;
- (e) adopt rules governing the methods for administering proficiency exams;
- (f) impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct;
- (g) serve as the State Board for Vocational and Technological Education; and
- (h) delegate to the Superintendent of Public Instruction the execution of board policies and rules.

Link to the **AGENCY'S WEBSITE:** <http://www.azed.gov/state-board-education/>

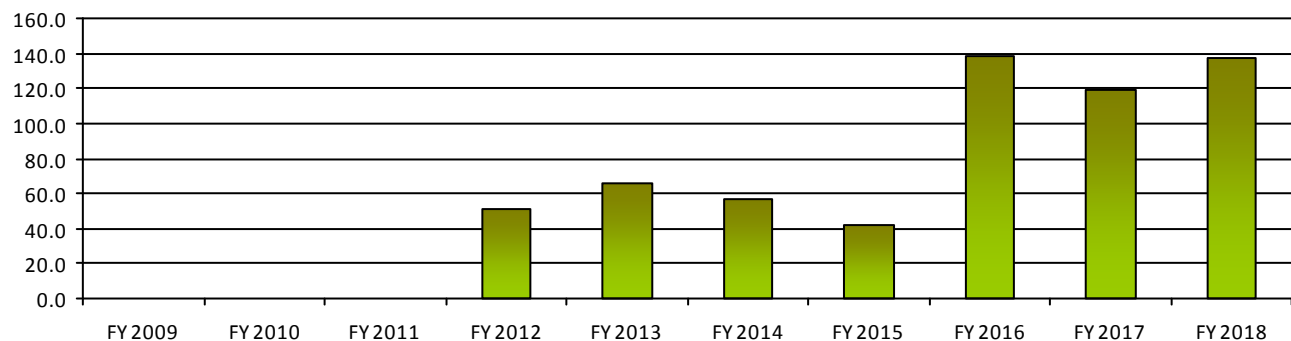
All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	953.4	1,146.3	0.0	1,146.3
<b>Agency Total</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Adjudications

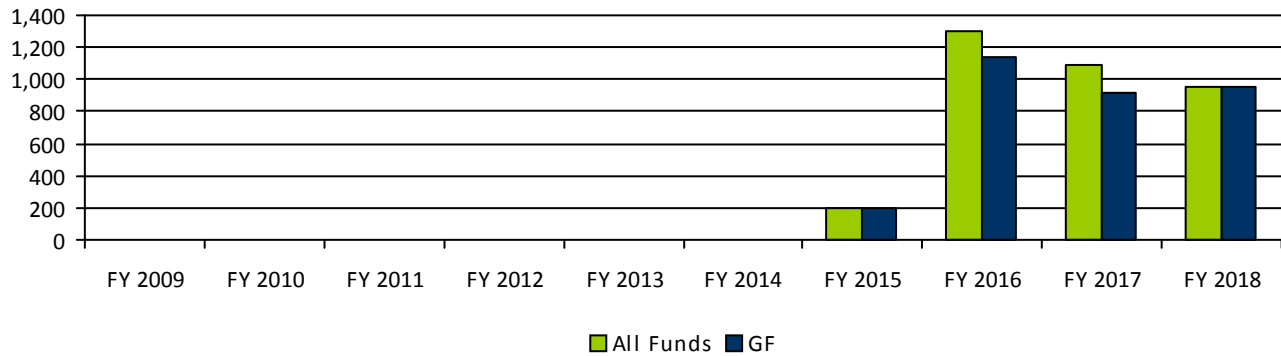


*This data was not tracked as a performance measure prior to FY 2012.*



## Agency Expenditures

(in \$1,000s)



Prior to FY 2016, State Board of Education expenditures were tracked within the Department of Education.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
State Board of Education	953.4	1,146.3	0.0	1,146.3
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	412.5	473.5	0.0	473.5
ERE Amount	126.4	142.7	0.0	142.7
Prof. And Outside Services	206.8	206.8	0.0	206.8
Travel - In State	3.6	20.5	0.0	20.5
Travel - Out of State	8.5	20.0	0.0	20.0
Other Operating Expenses	187.9	267.8	0.0	267.8
Equipment	7.7	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	953.4	1,146.3	0.0	1,146.3
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Education

The Department of Education is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent supports direct services to 230 locally governed school districts, including 14 vocational districts and nine accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 447 charters (as of August 2018). The Department executes educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for information on the status and needs of the public school system.

Link to the **AGENCY'S WEBSITE:** <http://www.azed.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	4,293,134.6	4,704,652.0	466,672.6	5,171,324.6
Other Appropriated Funds	251,143.5	291,154.1	13,761.2	304,915.3
Non-Appropriated Funds	1,861,049.7	2,078,991.4	(4,065.1)	2,074,926.3
<b>Agency Total</b>	<b>6,405,327.7</b>	<b>7,074,797.5</b>	<b>476,368.7</b>	<b>7,551,166.2</b>

## Major Executive Budget Initiatives and Funding

### Results Based Funding

The Executive Budget includes an increase in funding for expanding the Results Based Funding program.

The Executive Budget distributes Results Based Funding to schools that have a letter-grade designation of A, or a letter-grade designation of B and 60% or more of students participating in free and reduced-priced lunch (FRL) programs.

Expanding Results Based Funding to include B schools recognizes highly performing schools by taking into account the extra resources required by schools that have high rates of FRL participation and continue to perform above the state average. The Executive Budget increases funding for this program by 157% over FY 2019 levels, largely due to the impact of allocating funding by letter grade per A.R.S. § 15-249.08. A total of 951 schools are estimated to receive Results Based Funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	59,718.1
<b>Issue Total</b>	<b>59,718.1</b>

### Career and Technical Education

The Executive Budget includes an increase in funding to create a career and technical education incentive program.

The program will provide a \$1,000 incentive payment to schools for each high school graduate that earned select industry certifications, up to 10,000 students. If more than 10,000 high school graduates qualify, program funding will be distributed equally per pupil to participating schools.

The Arizona Commerce Authority will annually identify high-demand industries and certifications. Rewarding schools that help students earn these certifications will further align student outcomes with Arizona's growing workforce needs.

<b>Funding</b>	<b>FY 2020</b>
General Fund	10,000.0
<b>Issue Total</b>	<b>10,000.0</b>

## School Resource Officers

The Executive Budget includes an increase in funding to expand the School Safety Program.

The School Safety Program is authorized by A.R.S. § 15-154 to promote safe learning environments by supporting the costs of placing school resource officers (SROs) on school campuses. Laws 2017, Chapter 158 relocated administration of the School Safety Program from the State Board of Education to the Department of Education.

The Department awards funding for SROs to schools on a competitive basis. Out of 203 schools that applied for SROs, 89 did not receive grant money due to program funding limitations. This issue fully funds all requests.

<b>Funding</b>	<b>FY 2020</b>
General Fund	9,256.0
<b>Issue Total</b>	<b>9,256.0</b>

## School Counselors and Social Workers

The Executive Budget includes an increase in funding to establish a grant program for schools to hire counselors or social workers.

There is a growing body of empirical research evaluating the correlation of improved student outcomes associated with access to school counselors and school social workers. More than ever, there is a need for these critical staff to help prevent school violence and provide mental health support to students in times of crisis. This funding will provide between 110 and 150 more mental health professionals for schools.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,000.0
<b>Issue Total</b>	<b>6,000.0</b>

## Department Audit

The Executive Budget includes an increase in one-time funding to enable the Department to conduct an independent audit of its operations and finances.

Independent audits can assist agencies in ensuring that operations and business practices are efficient and comply with law.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

## School Finance System Replacement

The Executive Budget includes a one-time deposit from Empowerment Scholarship Account Fund to the Automation Projects Fund for the Department of Education (ADE) to replace the school finance system.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. Together, these components calculate and process 48 unique payment streams to determine and distribute funding for Arizona's school districts. The system operates on an obsolete platform that is no longer supported.

By replacing the system, ADE can reduce cybersecurity risks, eliminate manual calculations, reduce calculation errors, and explore comparisons of various funding scenarios.

ADE expects this project to cost a total of \$9.0 million with a completion date in FY 2022.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Empowerment Scholarship Account Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Additional Teacher Salary Increase

The Executive Budget includes an increase in funding to continue the second year of a three-year plan to raise teacher pay by 20%.

Laws 2018, Chapter 276 advances appropriated monies for additional teacher pay increases in FY 2020. The Executive Budget includes an increase of \$164.7 million as part of the cumulative increase in teacher salaries by school year 2020-2021 (FY 2021).

<b>Funding</b>	<b>FY 2020</b>
General Fund	164,700.0
<b>Issue Total</b>	<b>164,700.0</b>

### **Inflation Adjustment**

The Executive Budget includes an increase in funding for a 2% inflation adjustment from the FY 2019 base level amount, the transportation route-mile factor, and charter school additional assistance.

The 2% inflation adjustment will add \$79.20 to the FY 2019 per-pupil amount of \$3,960.07, for a total of \$4,039.27 in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	140,380.9
<b>Issue Total</b>	<b>140,380.9</b>

### **Increase Additional Assistance**

The Executive Budget includes an increase in funding to continue Additional Assistance restoration for district and charter schools.

Laws 2018, Chapter 285 advances appropriated monies to continue restoring Additional Assistance funding in FY 2020 as part of a five-year plan to fully reverse, by FY 2023, long-standing suspensions to Additional Assistance to districts and charter schools. Additional Assistance to districts and charters will increase by \$67.8 million in FY 2020. By FY 2023, restored funding for Additional Assistance will total \$371.1 million.

<b>Funding</b>	<b>FY 2020</b>
General Fund	67,774.6
<b>Issue Total</b>	<b>67,774.6</b>

### **Proposition 301 Bridge**

The Executive Budget includes a one-time increase in funding from the General Fund for teacher salary increases.

This General Fund obligation will be fully replaced in FY 2022, when an equivalent amount can be obtained from the Classroom Site Fund pursuant to Laws 2018, Chapter 74 to provide ongoing funding for the base-level increases as part of the 20% teacher pay package.

<b>Funding</b>	<b>FY 2020</b>
General Fund	64,100.0
<b>Issue Total</b>	<b>64,100.0</b>

### **Enrollment Growth**

The Executive Budget includes an increase in funding for anticipated enrollment growth.

The Executive Budget projects an overall increase of 0.8% in Average Daily Membership (ADM) in FY 2020, comprised of increases of 0.07% for district schools and 4.18% for charter schools. The cost for enrollment growth is based on the average cost per pupil in FY 2019 for both districts and charters, adjusted for inflation.

<b>Funding</b>	<b>FY 2020</b>
General Fund	59,626.2
<b>Issue Total</b>	<b>59,626.2</b>

### **Fund Shift**

The Executive Budget shifts funding from the Special Education Fund (SEF) to the General Fund.

The FY 2019 budget included a one-time shift in funding from the General Fund to the SEF to spend down a carry-forward balance in the SEF. The Executive Budget shifts this funding back to the General Fund in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	8,000.0
<b>Issue Total</b>	<b>8,000.0</b>

## Higher Cost Per Pupil

The Executive Budget includes an increase in funding for anticipated growth in certain segments of the student population that generate additional State Aid funding through Group B weights, due to specific disabilities or other factors.

This subset of students is growing faster than the overall student population. Under the projected 0.8% student enrollment growth, Group B weights would increase by 1,235 ADM. However, enrollment growth for students that generate Group B weights is projected to increase by 1.3%, or 1,998 students. The Executive Budget includes additional funding for this growth.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,924.6
<b>Issue Total</b>	<b>2,924.6</b>

## Civics Education

The Executive Budget includes an increase in one-time funding to develop an American Civics curriculum.

Laws 2018, Chapter 289 amends A.R.S. § 15-701.01 to require the State Board of Education to include American civics education in academic standards prescribed for social studies. Chapter 289 also appropriates a one-time increase of \$500,000 for this program in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	500.0
<b>Issue Total</b>	<b>500.0</b>

## Increase Permanent Fund Projections

The Executive Budget includes a decrease from the General Fund and a commensurate increase from the Public Institution Permanent School Earnings Fund, which is expected to increase in distributions in FY 2020, offsetting General Fund requirements for Basic State Aid.

In May 2016, Arizona voters approved Proposition 123, which increased annual distributions from the Public Institution Permanent School Earnings Fund from 2.5% to 6.9% of the five-year average of the Fund's monthly market values. The additional 4.4% increment that was authorized by Proposition 123 offsets General Fund requirements for Basic State Aid.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(14,261.2)
Public Institution Permanent School Earnings Fund	14,261.2
<b>Issue Total</b>	<b>0.0</b>

## Property Taxes from New Construction

The Executive Budget includes a decrease in funding to reflect increases in property taxes from new construction.

The Executive Budget projects a 2.2% increase in Net Assessed Value (NAV) due to new construction, which will generate additional local property taxes that offset General Fund requirements for Basic State Aid.

For FY 2020, the Executive Budget forecasts a 4.36% increase in Primary NAV: 2.16% growth in existing property values and 2.2% growth from new construction. The NAV increase for existing property does not affect the General Fund share of formula funding, as Truth in Taxation requires the qualifying tax rate (QTR) to be adjusted each year to offset changes in existing property values. The increase in new construction is projected to decrease the General Fund obligation by (\$59.4 million). Part of that reduction will be offset by an expected \$12.2 million increase from the General Fund to cover the State cost of the Homeowner's Rebate for new construction.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(47,196.6)
<b>Issue Total</b>	<b>(47,196.6)</b>

## Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the Prop. 301 Bridge, Code Writers, and Gifted Education.

The FY 2019 budget included one-time appropriations of \$64.1 million for the Prop. 301 Bridge, \$1 million for Gifted Education, and \$500,000 for the Code Writers Program. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(65,100.0)
State Web Portal Fund	(500.0)
<b>Issue Total</b>	<b>(65,600.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

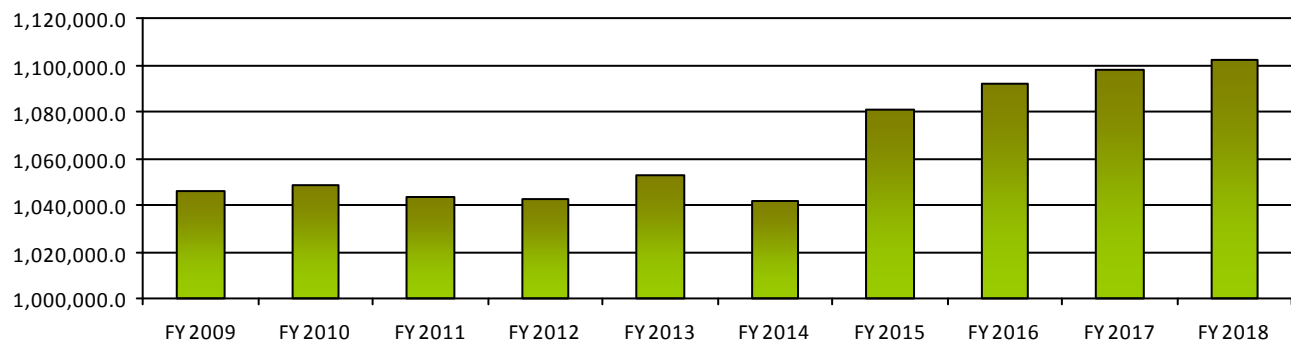
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	80.18	78.02	79.6	82.2
Number of investigative cases closed	822	802	500	500
Percent of Classroom Site Fund payments made on a monthly basis	91.67	100	100	100

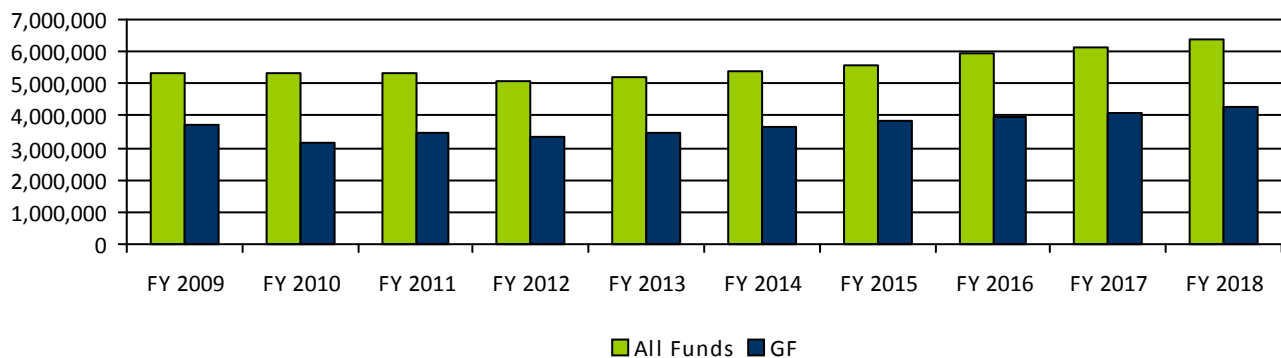
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Total Average Daily Membership



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Accountability and Assessment	23,390.1	21,056.9	0.0	21,056.9
Administration	6,584.7	11,208.5	0.0	11,208.5
High Academic Standards for Students	5,400.3	6,089.9	500.0	6,589.9
Highly Effective Schools	67,712.0	70,969.1	31,756.0	102,725.1
Highly Effective Teachers and Leaders	2,714.6	3,020.8	0.0	3,020.8

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of the Superintendent	2,193.6	2,180.4	250.0	2,430.4
School Finance	4,436,282.8	4,881,280.5	447,927.8	5,329,208.3
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,631.9	9,334.2	0.0	9,334.2
ERE Amount	3,222.9	3,511.1	0.0	3,511.1
Prof. And Outside Services	23,931.3	25,735.3	250.0	25,985.3
Travel - In State	79.4	35.8	0.0	35.8
Travel - Out of State	44.9	40.5	0.0	40.5
Aid to Others	4,420,842.4	4,878,824.4	462,183.8	5,341,008.2
Other Operating Expenses	4,139.0	6,312.6	0.0	6,312.6
Equipment	215.8	29.1	0.0	29.1
Transfers Out	83,170.5	71,983.1	18,000.0	89,983.1
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	4,293,134.6	4,704,652.0	466,672.6	5,171,324.6
Budget Stabilization Fund	2,600.0	0.0	0.0	0.0
Empowerment Scholarship Account Fund	1,202.0	1,246.1	0.0	1,246.1
Professional Development Fund	361.7	2,700.0	0.0	2,700.0
Public Institution Permanent School Earnings Fund	235,339.1	277,115.3	14,261.2	291,376.5
School Accountability Fund Prop 301 Fund	9,462.4	7,000.0	0.0	7,000.0
State Web Portal Fund	0.0	500.0	(500.0)	0.0
Teacher Certification Fund	1,967.3	2,342.7	0.0	2,342.7
Tribal College Dual Enrollment Program	211.0	250.0	0.0	250.0
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Accountability and Achievement Testing	9,462.4	7,000.0	0.0	7,000.0
Additional Funding	50,000.0	50,000.0	0.0	50,000.0
Additional State Aid	410,546.0	413,665.5	0.0	413,665.5
Additional State Aid Results Based Funding	39,106.5	38,600.0	59,718.1	98,318.1
Additional Teacher Salary Increase	32,250.3	0.0	0.0	0.0
Adult Education	4,504.1	4,634.4	0.0	4,634.4
Alternative Teacher Development Program	500.0	500.0	0.0	500.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
Basic State Aid	3,900,045.5	4,375,841.4	388,209.7	4,764,051.1
Code Writers Initiative Pilot Program	0.0	500.0	(500.0)	0.0
College Credit by Examination Incentive Program	3,822.1	5,000.0	0.0	5,000.0
Computer Science Pilot Program	0.0	999.9	0.0	999.9
Early Literacy	8,000.0	12,000.0	0.0	12,000.0
Education Learning and Accountability System	0.0	5,299.8	0.0	5,299.8
English Lerner Administration	6,519.1	6,509.5	0.0	6,509.5
Geographic Literacy	100.0	100.0	0.0	100.0
Gifted Education	0.0	1,000.0	(1,000.0)	0.0
Jobs for Arizona Graduates	100.0	100.0	0.0	100.0
JTED Completion Grants	0.0	1,000.0	0.0	1,000.0
JTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
Other State Aid to Districts	201.9	983.9	0.0	983.9
School Safety Program	4,573.4	4,146.9	15,256.0	19,402.9
Special Education Vouchers	32,242.1	25,529.2	8,000.0	33,529.2
Teacher Certification	2,101.5	2,387.0	0.0	2,387.0
Teacher Professional Development Pilot	66.7	0.0	0.0	0.0
Tribal College Dual Enrollment Program Fund	211.0	250.0	0.0	250.0
Vocational Education Block Grant	11,438.4	11,576.3	0.0	11,576.3
<b>Agency Total - Appropriated Funds</b>	<b>4,521,751.4</b>	<b>4,973,584.2</b>	<b>469,683.8</b>	<b>5,443,268.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	4,452.7	4,960.4	0.0	4,960.4
Arizona Youth Farm Loan Fund	0.0	26.0	0.0	26.0
Assistance for Education	21.9	31.3	0.0	31.3
AZ Agricultural Youth Special Plate Fund	167.0	165.0	0.0	165.0
Broadband Expansion Fund	0.0	3,000.0	(3,000.0)	0.0
Character Education Fund	131.7	100.0	0.0	100.0
Character Education Special Plate Fund	26.9	25.5	0.0	25.5
Classroom Site Fund	518,674.5	622,163.9	0.0	622,163.9
DOE Internal Services Fund	3,945.3	4,385.4	0.0	4,385.4
Education Commodity	288.1	507.9	0.0	507.9
Education Learning and Accountability	6,859.2	571.2	(571.2)	0.0
Education Printing	1,143.4	1,415.6	0.0	1,415.6
Failing Schools Tutoring Fund	1,256.5	1,425.0	0.0	1,425.0
Federal Grant	1,121,804.5	1,206,177.5	(493.9)	1,205,683.6
Golden Rule Special Plate Fund	200.7	200.7	0.0	200.7
IGA and ISA Fund	4,674.9	1,882.1	0.0	1,882.1
Indirect Cost Recovery Fund	5,994.7	7,881.5	0.0	7,881.5
Instructional Improvement Fund	27,337.8	55,000.0	0.0	55,000.0
Results-Based Funding Fund	39,106.5	38,600.0	0.0	38,600.0
School Accountability Fund Prop 301 Fund	0.0	1,584.0	0.0	1,584.0
School Safety Prop 301 Funds	6,589.2	8,844.5	0.0	8,844.5
Special Education Fund	31,811.3	33,701.6	0.0	33,701.6
Statewide Donations	50.7	61.8	0.0	61.8
Technology Based Language Development Fund	231.7	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,861,049.7</b>	<b>2,078,991.4</b>	<b>(4,065.1)</b>	<b>2,074,926.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,125,300.9	1,206,970.1	1,126,026.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

*Link to the* **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by fund with special lines.*

# Department of Emergency and Military Affairs

The Department of Emergency and Military Affairs (DEMA) is commanded by the Adjutant General of Arizona and consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively, these components provide military and emergency management capabilities and services to the citizens of Arizona at three distinct levels: community, state, and federal.

These components utilize State and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Link to the **AGENCY'S WEBSITE:** <http://www.azdema.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	10,840.4	11,098.2	1,259.1	12,357.3
Other Appropriated Funds	1,482.7	1,461.6	0.0	1,461.6
Non-Appropriated Funds	58,563.7	82,339.6	(17,641.1)	64,698.5
<b>Agency Total</b>	<b>70,886.8</b>	<b>94,899.4</b>	<b>(16,382.0)</b>	<b>78,517.4</b>

## Major Executive Budget Initiatives and Funding

### Integration of Incident Awareness Technology

The Executive Budget includes an increase in one-time funding to acquire equipment that will enable the Department of Emergency & Military Affairs to better utilize its air fleet.

MQ-9 drones and RC-26 reconnaissance aircraft are equipped with incident awareness and assessment (IAA) capabilities that include electro-optical, infra-red, and full-motion video technologies. These technologies can provide clear images through smoke and inclement weather conditions, allowing emergency commanders to receive live, full-situational awareness during emergency events. Using this technology, first responders will be better able to plan for and adapt to changing situations in real time.

While the aircraft are currently used for federal missions, the Arizona Air National Guard lacks the network equipment to employ IAA capabilities for state missions. This funding will enable the Arizona Air National Guard to better protect the public during state active duty missions.

<b>Funding</b>	<b>FY 2020</b>
General Fund	259.1
<b>Issue Total</b>	<b>259.1</b>

### National Guard Tuition Reimbursement

The Executive Budget includes an increase in funding for tuition benefits to help National Guard members attain a postsecondary certificate or degree.

Education benefits are a strong driver in the recruitment and re-enlistment of National Guard members. According to a U.S. Department of Defense study, 72% of new recruits cited funding for college education as "very" or "extremely" influential in their decision to enlist in the National Guard.

The State's tuition reimbursement program was eliminated in FY 2010 to help address the budget crisis. Arizona is now the only state in the country not to offer tuition assistance to its National Guard members. The Executive Budget will restart the program.

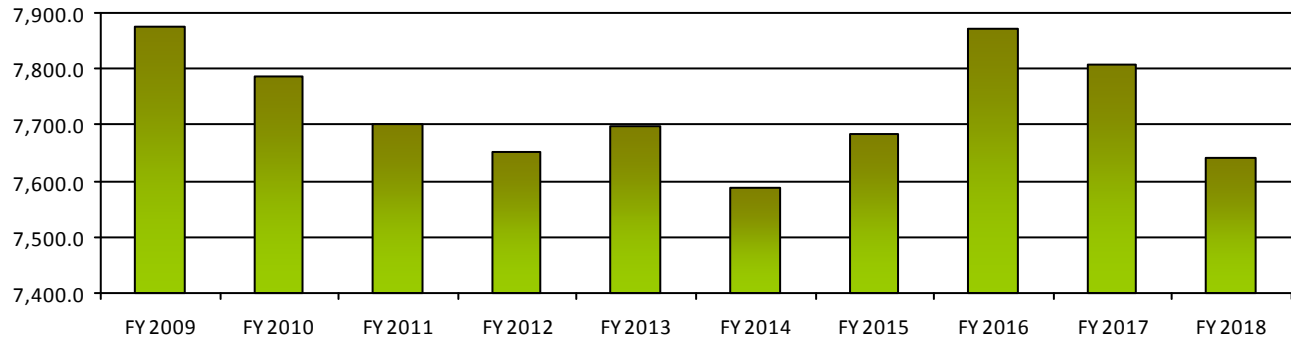
The program will function as a last-dollar award, closing the gap between actual costs and any other assistance received, such as scholarships or federal aid. The program will be open to any bona fide National Guard member in good standing. The competitive program will help hundreds of National Guard members pursue a postsecondary degree or diploma at a certified technical school or accredited public or private institution.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

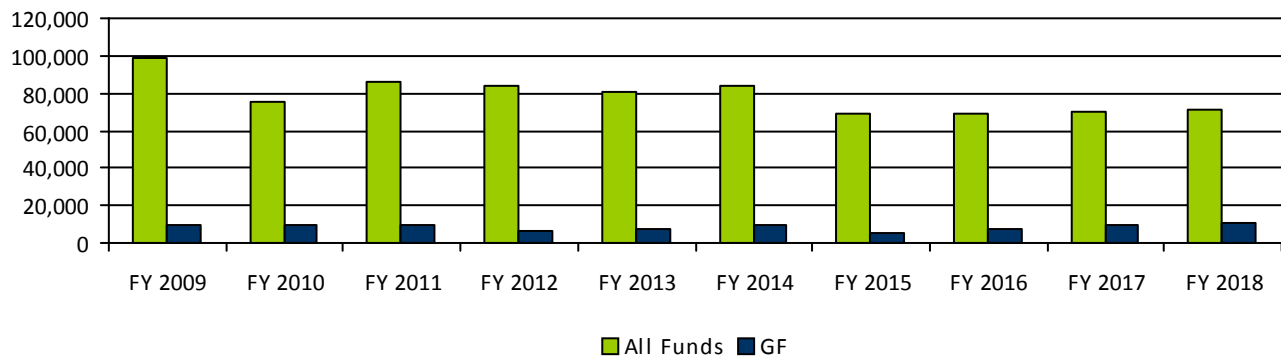
### Number of Guard Members in State



No information is available prior to FY 2004.

### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	1,909.4	1,784.2	0.0	1,784.2
Emergency Management	7,755.7	7,735.8	0.0	7,735.8
Military Affairs	2,658.0	3,039.8	1,259.1	4,298.9
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	3,286.1	3,118.5	0.0	3,118.5
ERE Amount	1,178.3	1,107.8	0.0	1,107.8
Prof. And Outside Services	73.4	8.0	0.0	8.0
Travel - In State	67.6	57.0	0.0	57.0
Travel - Out of State	50.8	38.9	0.0	38.9
Food	9.6	5.0	0.0	5.0
Aid to Others	4,773.0	4,765.1	0.0	4,765.1
Other Operating Expenses	2,205.1	3,067.0	1,000.0	4,067.0
Equipment	120.0	74.2	259.1	333.3
Capital Outlay	154.8	0.0	0.0	0.0
Transfers Out	404.4	318.3	0.0	318.3
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	10,840.4	11,098.2	1,259.1	12,357.3
Emergency Management Assistance Compact Revolving Fund	52.3	0.0	0.0	0.0
Nuclear Emergency Management Fund	1,430.4	1,461.6	0.0	1,461.6
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Emergency Management Matching Funds	1,538.1	1,540.9	0.0	1,540.9
Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
Military Airport Planning	88.5	90.0	0.0	90.0
National Guard Matching Funds	1,341.4	1,700.0	0.0	1,700.0
Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
<b>Agency Total - Appropriated Funds</b>	<b>8,398.4</b>	<b>8,792.5</b>	<b>0.0</b>	<b>8,792.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Camp Navajo Fund	11,955.3	18,412.3	(1,044.2)	17,368.1
Federal Grant	44,161.3	59,924.2	(14,321.4)	45,602.8
Indirect Cost Recovery Fund	691.8	1,005.7	0.0	1,005.7
Interagency Service Agreement Fund	971.3	668.7	0.0	668.7
Military Installation Fund	752.1	2,118.7	(2,118.7)	0.0
National Guard Fund	10.7	0.0	0.0	0.0
National Guard Morale, Welfare and Recreation	21.2	210.0	(156.8)	53.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>58,563.7</b>	<b>82,339.6</b>	<b>(17,641.1)</b>	<b>64,698.5</b>

*The decrease of expenditures of non-appropriated Federal Funds is the result of exhausting one-time spending for armory construction at Florence, Buckeye, Marana and Papag.*

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	44,161.3	59,924.2	45,602.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

*Link to the* **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by program with special lines.*

# Department of Environmental Quality

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

Link to the **AGENCY'S WEBSITE:** <http://www.azdeq.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	0.0	0.0	15,000.0	15,000.0
Other Appropriated Funds	67,366.2	82,063.5	(13,552.0)	68,511.5
Non-Appropriated Funds	56,004.8	82,393.6	(160.2)	82,233.4
<b>Agency Total</b>	<b>123,370.9</b>	<b>164,457.1</b>	<b>(13,712.2)</b>	<b>165,744.9</b>

## Major Executive Budget Initiatives and Funding

### WQARF Funding

The Executive Budget includes a one-time increase in funding to the Water Quality Assurance Revolving Fund (WQARF) from the Corporate Income Tax (CIT) for FY 2020, restoring program funding to the formula specified in A.R.S. § 49-282(B).

Statute specifies that the first \$15 million in CIT revenues be annually appropriated to WQARF before CIT funds flow into the General Fund. Therefore, the Executive Budget displays this one-time initiative as a General Fund appropriation. WQARF also receives revenues directly from the public water systems tax and direct fees. Statutorily, if total revenues to the fund have not reached \$18 million by the end of the fiscal year, the General Fund will be used to make up the difference. The Executive anticipates in FY 2020 that WQARF will earn enough in other revenues to reach \$18 million and will not need additional General Fund backfill beyond the initial \$15 million CIT diversion.

WQARF is Arizona's alternative to the U.S. Environmental Protection Agency's approach to remediation of contaminated hazardous waste sites. Through WQARF, the State maintains control over determining financial and other responsibility for site remediation. After completing remediation on six WQARF sites over the past five years, 36 sites remain on the WQARF program registry.

WQARF is the Department's only program that does not have a sustainable, non-General Fund funding source. The FY 2019 budget included \$15.8 million in funding for WQARF from fees, public water system tax revenue, and fund transfers. For FY 2020, the Executive returns program funding to the source and levels outlined in statute on a one-time basis.

<b>Funding</b>	<b>FY 2020</b>
General Fund	15,000.0
<b>Issue Total</b>	<b>15,000.0</b>

## Executive Budget Baseline Changes

### Remove One-Time Funding for WQARF

The Executive Budget includes a decrease in one-time funding as a baseline adjustment from the FY 2019 budget for the Water Quality Assurance Revolving Fund (WQARF) program. This funding was composed of transfers of \$5 million from the Air Quality Fund, \$6.5 million from the Emission Inspection Fund, and \$2.05 million from the Recycling Fund. FY 2020 funding for the WQARF program is outlined under Executive Initiatives.

<b>Funding</b>	<b>FY 2020</b>
DEQ Emissions Inspection Fund	(6,500.0)
Air Quality Fund	(5,000.0)
Recycling Fund	(2,052.0)
<b>Issue Total</b>	<b>(13,552.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

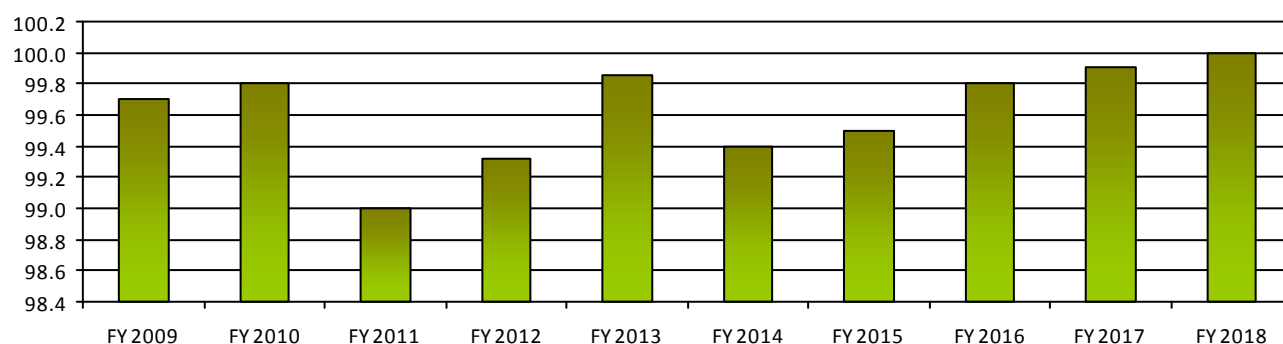
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Population breathing Good Air (%)	44.2	96.4	99	99
Compliance Rate for Vehicles (%)	95	95.7	95.4	95.6

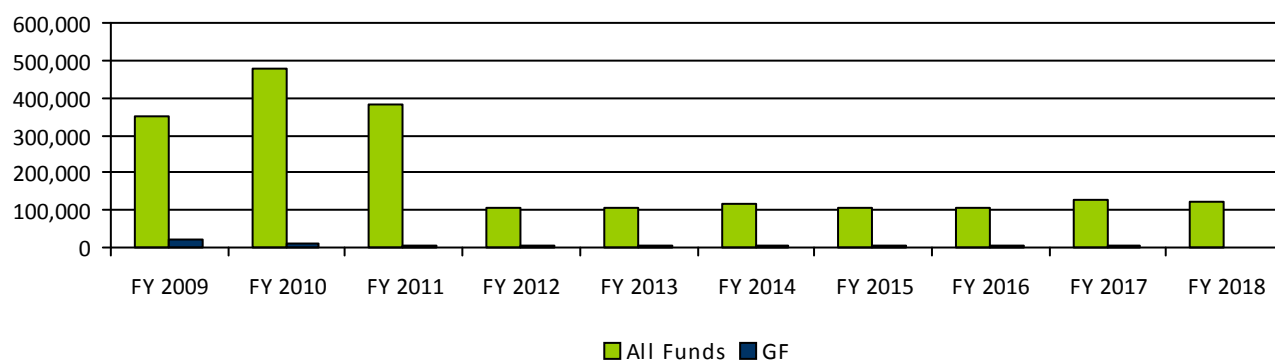
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Percent of Permit Timelines Met Through Licensing Time Frames Rule



## Agency Expenditures

(in \$1,000s)



The reduction in Other Fund expenditures between FY 2011 and FY 2012 is due to the Water Infrastructure Finance Authority being reported as a separate budget unit beginning in FY 2012.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Air Quality	30,565.6	35,618.2	0.0	35,618.2
Support	16,672.9	18,676.8	0.0	18,676.8
Waste Programs	13,273.6	17,718.9	1,448.0	19,166.9
Water Quality	6,854.0	10,049.6	0.0	10,049.6

<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>
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<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	15,960.5	20,444.9	0.0	20,444.9
ERE Amount	6,090.6	8,195.2	0.0	8,195.2
Prof. And Outside Services	22,138.6	26,191.3	15,000.0	41,191.3
Travel - In State	307.8	455.2	0.0	455.2
Travel - Out of State	54.6	107.2	0.0	107.2
Aid to Others	623.0	0.0	0.0	0.0
Other Operating Expenses	4,590.3	4,326.9	0.0	4,326.9
Equipment	241.7	275.8	0.0	275.8
Cost Allocation	6,504.1	8,372.0	0.0	8,372.0
Transfers Out	10,854.8	13,695.0	(13,552.0)	143.0
<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	0.0	0.0	15,000.0	15,000.0
Air Quality Fund	6,700.4	9,382.9	(5,000.0)	4,382.9
DEQ Emissions Inspection Fund	27,001.3	33,087.7	(6,500.0)	26,587.7
Emergency Response Fund	113.7	132.8	0.0	132.8
Hazardous Waste Management Fund	1,514.2	1,742.4	0.0	1,742.4
Indirect Cost Recovery Fund	12,098.8	13,524.9	0.0	13,524.9
Permit Administration Fund	8,424.8	7,146.8	0.0	7,146.8
Recycling Fund	1,952.3	3,411.3	(2,052.0)	1,359.3
Safe Drinking Water Program Fund	1,603.2	1,802.1	0.0	1,802.1
Solid Waste Fee Fund	961.9	1,245.8	0.0	1,245.8
Underground Storage Tank Revolving Fund	0.0	30.2	0.0	30.2
Water Quality Fee Fund	6,995.5	10,556.6	0.0	10,556.6
<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Safe Drinking Water	1,593.1	1,788.8	0.0	1,788.8
Vehicle Emissions Control Contractor Payments	21,232.5	21,119.5	0.0	21,119.5
WQARF Priority Site Remediation	10,713.3	13,552.0	(13,552.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>33,538.9</b>	<b>36,460.3</b>	<b>(13,552.0)</b>	<b>22,908.3</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Centralized Monitoring Fund	664.3	753.5	0.0	753.5
Federal Grant	16,648.1	16,675.6	(129.4)	16,546.2
IGA and ISA Fund	6,335.6	7,946.7	(30.8)	7,915.9
Institutional & Engineering Control Fund	37.8	50.5	0.0	50.5
Specific Site Judgment Fund	31.3	12.6	0.0	12.6
Statewide Employee Recognition Gifts/Donations	7.9	8.4	0.0	8.4
Underground Storage Tank Revolving	16,904.8	36,284.8	0.0	36,284.8
Voluntary Remediation Fund	211.7	256.5	0.0	256.5
Voluntary Vehicle Repair & Retrofit Program	107.3	1,005.0	0.0	1,005.0
Water Quality Assurance Revolving Fund	15,055.8	19,400.0	0.0	19,400.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>56,004.8</b>	<b>82,393.6</b>	<b>(160.2)</b>	<b>82,233.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	16,569.4	16,675.6	16,675.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by fund with special lines.*

# Office of Economic Opportunity

Laws 2016, Chapter 372 created three new governmental entities: The Office of Economic Opportunity (OEO), the Arizona Finance Authority (AFA), and the Arizona Industrial Development Authority (AZIDA). AFA is established in OEO and the AFA board serves as the board of AZIDA. The following agency budget includes all three entities' funding, though each is an operationally unique unit.

The Office of Economic Opportunity coordinates Arizona's workforce planning with economic development, supports the Workforce Arizona Council, and provides economic, demographic, regulatory, and tax research and analysis, at both the state and local level.

OEO's responsibilities will be to:

Pursue a strategy of engaging the business community to determine their immediate and future needs, and coordinate with the economic development community and workforce system to address gaps.

Systematically review and analyze the State's tax and regulatory provisions to ensure Arizona has the least burdensome government possible.

Produce the authoritative source of economic and demographic data in Arizona.

Apply data analytics to create new data products that inform outreach, education, and collaboration with our partners and stakeholders.

AFA is established in OEO and includes the Water Infrastructure Finance Authority (WIFA) and the Greater Arizona Development Authority (GADA), in addition to being the State recipient of private activity bonding authority. AFA oversees the Arizona Industrial Development Authority which is the State issuer of private activity bonds. AFA also offers homebuyer assistance programs to help first-time homebuyers.

WIFA finances the acquisition, construction, rehabilitation, and improvement of drinking water, wastewater, wastewater reclamation, and other water projects.

GADA helps lower the costs of financing for local governments and tribal entities on debt incurred for infrastructure development and construction.

AZIDA is a non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

Link to the **AGENCY'S WEBSITE:** <https://oeo.az.gov/>

All dollar amounts are expressed in thousands.

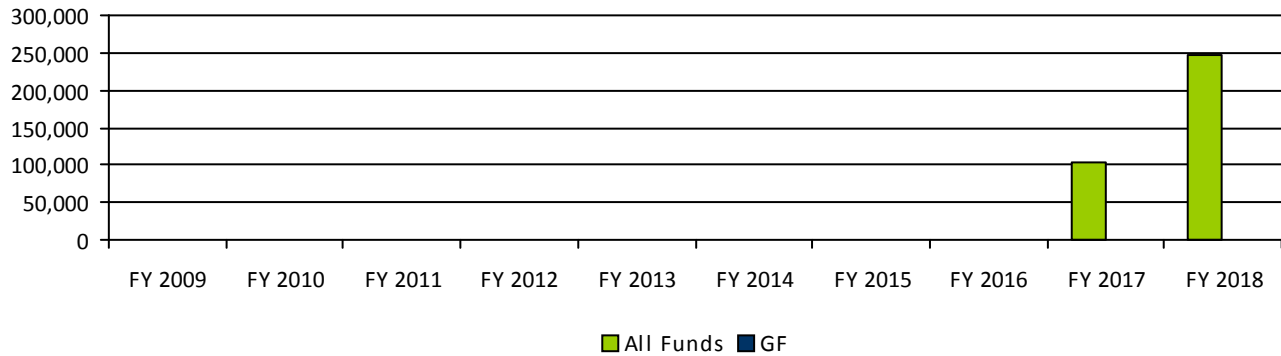
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	458.7	488.8	0.0	488.8
Non-Appropriated Funds	245,418.3	118,003.9	(11,966.3)	106,037.6
<b>Agency Total</b>	<b>245,877.0</b>	<b>118,492.7</b>	<b>(11,966.3)</b>	<b>106,526.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



*This agency was established in FY 2017.*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Tax, Regulation and Workforce Analysis	458.7	488.8	0.0	488.8
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	296.2	313.9	0.0	313.9
ERE Amount	101.7	105.9	0.0	105.9
Prof. And Outside Services	4.1	4.0	0.0	4.0
Travel - In State	0.1	0.0	0.0	0.0
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	55.7	55.0	0.0	55.0
Equipment	0.1	10.0	0.0	10.0
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	458.7	488.8	0.0	488.8
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Finance Authority Operations Fund	8.2	8.0	0.0	8.0
Clean Water Revolving Fund	168,738.4	43,864.7	0.0	43,864.7
Drinking Water Revolving Fund	48,110.1	25,488.0	0.0	25,488.0
Federal Grant Fund	24,187.0	44,776.8	(11,319.2)	33,457.6
Greater AZ Development Authority Revolving Fund	1,350.0	33.0	0.0	33.0
IGA and ISA Fund	2,467.7	934.8	0.0	934.8
Office of Economic Opportunity Operations Fund	557.0	2,898.6	(647.1)	2,251.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>245,418.3</b>	<b>118,003.9</b>	<b>(11,966.3)</b>	<b>106,037.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	22,088.1	42,208.1	30,816.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments.

Link to the **AGENCY'S WEBSITE:** <http://azgovernor.gov/eop/>

All dollar amounts are expressed in thousands.

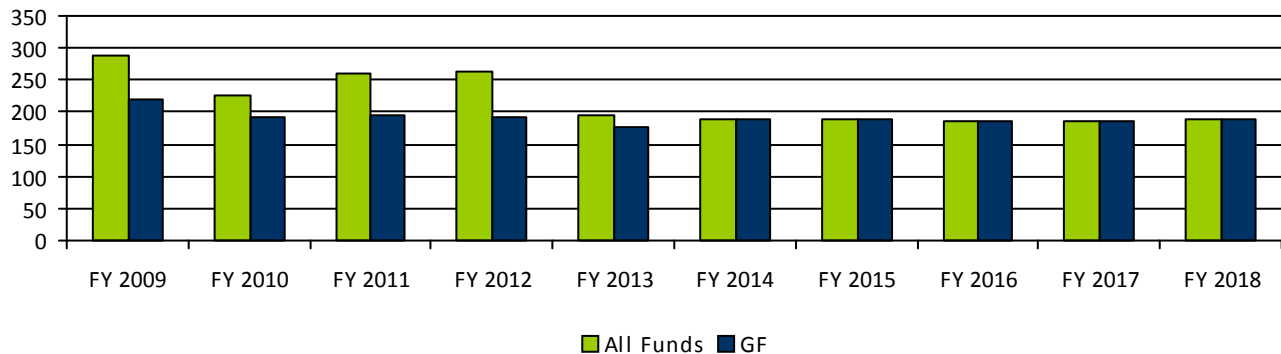
## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	190.4	0.0	0.0	0.0
Other Appropriated Funds	0.0	190.7	0.0	190.7
<b>Agency Total</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Equal Opportunity	190.4	190.7	0.0	190.7
<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	137.7	133.3	0.0	133.3
ERE Amount	50.6	50.9	0.0	50.9
Travel - In State	0.1	1.2	0.0	1.2
Other Operating Expenses	2.0	4.5	0.0	4.5
Equipment	0.0	0.8	0.0	0.8

<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	190.4	0.0	0.0	0.0
Personnel Division Fund	0.0	190.7	0.0	190.7
<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Board of Equalization

The State Board of Equalization is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board's authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Mohave, Pinal, Santa Cruz, and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995, through a consolidation of the property valuation and classification appeals process.

Link to the **AGENCY'S WEBSITE:** <http://www.sboe.state.az.us/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	506.9	652.0	0.0	652.0
<b>Agency Total</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

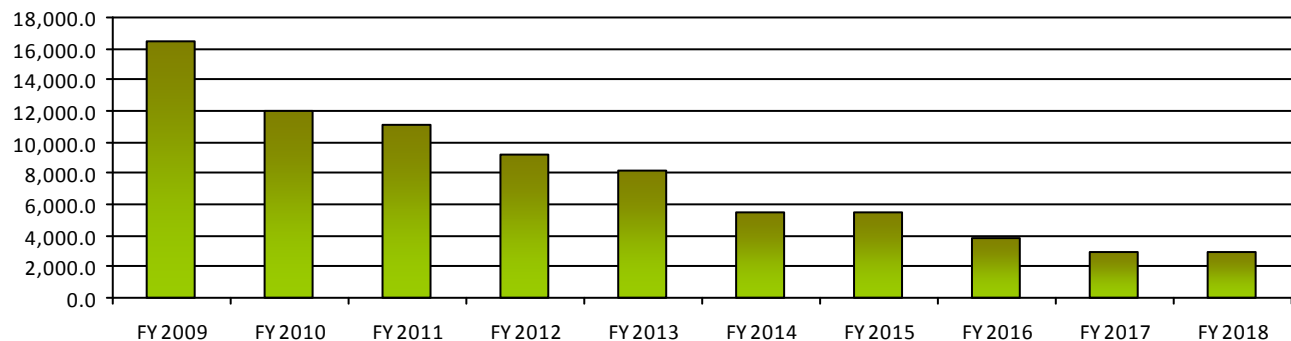
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Cost per appeal (in dollars)	63	63	63	63
Appeals received	2,936	2,876	2,900	2,900

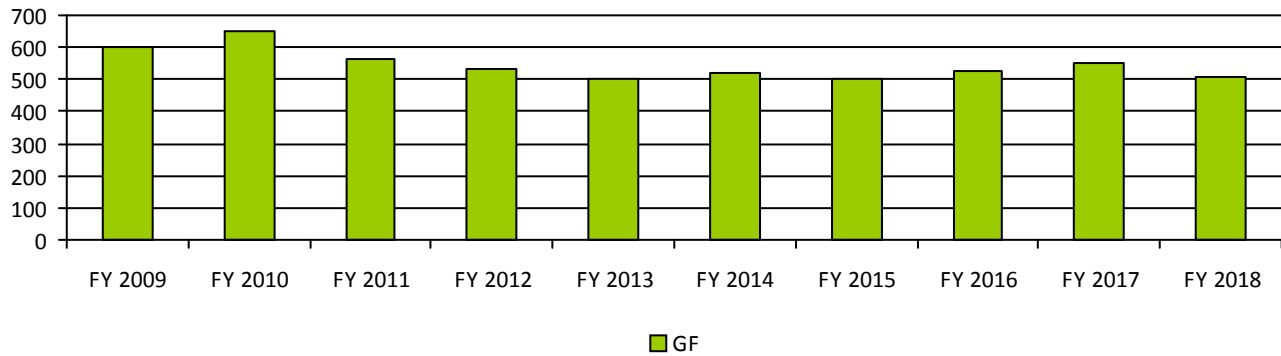
Link to the **AGENCY'S STRATEGIC PLAN**

### Total Appeals



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
State Board of Equalization	506.9	652.0	0.0	652.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	239.7	274.2	0.0	274.2
ERE Amount	81.1	78.0	0.0	78.0
Prof. And Outside Services	8.2	35.0	0.0	35.0
Travel - In State	16.0	16.0	0.0	16.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	154.1	228.8	0.0	228.8
Equipment	7.8	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	506.9	652.0	0.0	652.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*



## Board of Executive Clemency

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

Link to the **AGENCY'S WEBSITE:** <http://www.azboec.gov/> All dollar amounts are expressed in thousands.

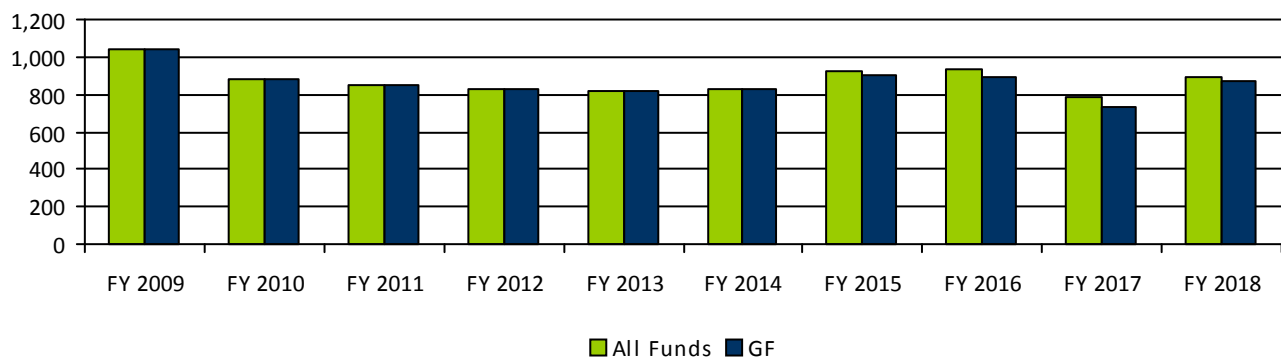
### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	869.6	1,137.0	0.0	1,137.0
Non-Appropriated Funds	23.8	30.1	0.0	30.1
<b>Agency Total</b>	<b>893.4</b>	<b>1,167.1</b>	<b>0.0</b>	<b>1,167.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Board of Executive Clemency	869.6	1,137.0	0.0	1,137.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	488.3	645.8	0.0	645.8
ERE Amount	181.2	215.6	0.0	215.6
Prof. And Outside Services	1.2	32.4	0.0	32.4
Travel - In State	0.4	13.6	0.0	13.6
Other Operating Expenses	194.5	219.6	0.0	219.6
Equipment	4.0	10.0	0.0	10.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	869.6	1,137.0	0.0	1,137.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

#### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
IGA and ISA Fund	23.8	30.1	0.0	30.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>23.8</b>	<b>30.1</b>	<b>0.0</b>	<b>30.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Exposition & State Fair

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

Link to the **AGENCY'S WEBSITE:** <https://azstatefair.com/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	12,018.9	12,549.3	655.6	13,204.9
<b>Agency Total</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

### Major Executive Budget Initiatives and Funding

#### Prop. 206 Minimum Wage Increase

The Executive Budget includes an increase in funding for AESF to pay temporary staff at the higher minimum wage level pursuant to Proposition 206.

In November 2016, Arizona voters passed Proposition 206, which increases the State's minimum wage from \$8.05 per hour to \$12 over four years. On January 1, 2019, the minimum wage increased to \$11 per hour. The minimum wage will increase again on January 1, 2020, to \$12.

Temporary staff for Exposition and State Fair are impacted by Proposition 206, as many of the staff earn less than the State's minimum wage. Although those state employees are legally exempt from the minimum wage increase, this funding issue will allow AESF to compete with private employers in attracting and retaining quality employees.

<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	90.6
<b>Issue Total</b>	<b>90.6</b>

#### Security

The Executive Budget includes an increase in funding for improved security measures at the Arizona State Fair.

The State Fair is one of the largest public events held annually in Arizona. The fair, which is located in central Phoenix, runs for 18 days in October and usually attracts over a million visitors. This initiative will allow AESF to renew its security contract with off-duty law enforcement and add supplementary security measures such as metal detectors, security cameras, and increased concert security.

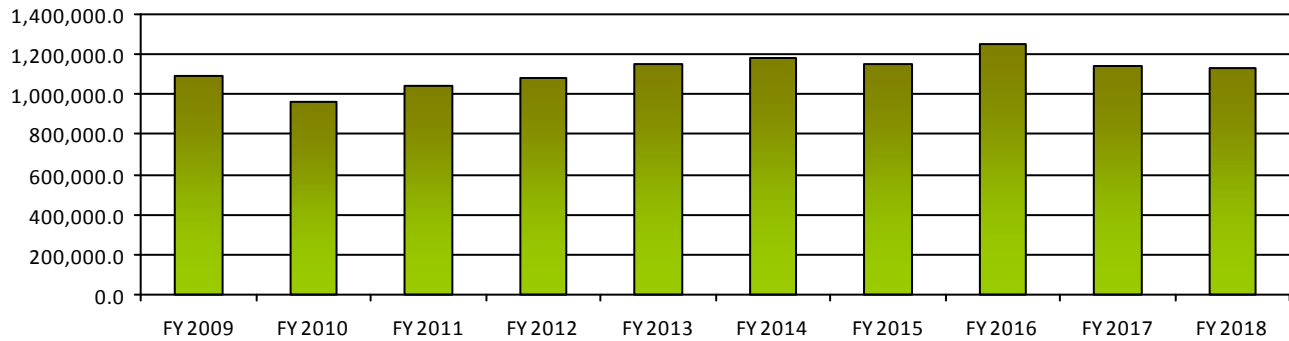
<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	565.0
<b>Issue Total</b>	<b>565.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

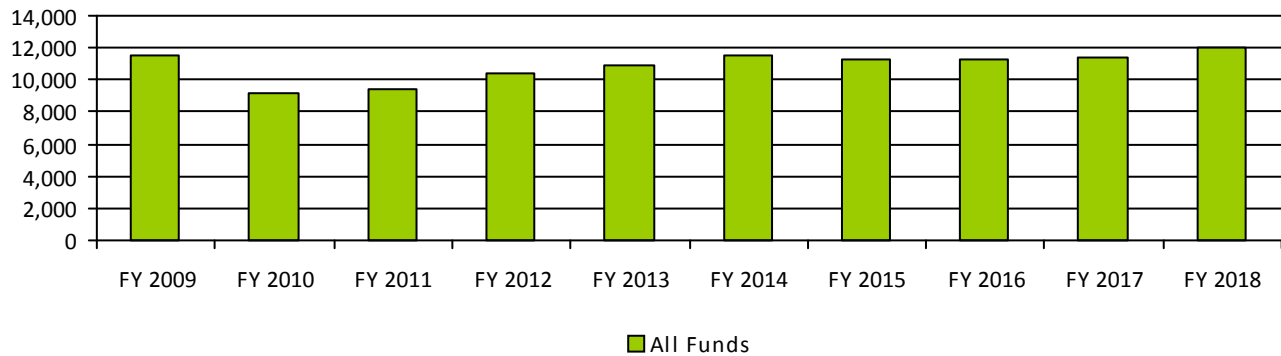
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
New revenue received from alternative sources (in dollars)	120,728	117,755	80,000	20,000
Number of guest service contacts	128	89	200	100
<i>Link to the <b>AGENCY'S STRATEGIC PLAN</b></i>				

## State Fair Attendance by Year



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Interim Events	4,437.6	4,823.2	27.2	4,850.4
State Fair Operations	7,581.3	7,726.1	628.4	8,354.5
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	4,076.5	4,506.8	72.3	4,579.1
ERE Amount	1,042.5	1,042.5	18.3	1,060.8
Prof. And Outside Services	349.3	350.4	0.0	350.4
Travel - In State	2.5	2.5	0.0	2.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	20.4	26.8	0.0	26.8
Other Operating Expenses	6,500.3	6,532.1	565.0	7,097.1
Equipment	27.4	88.2	0.0	88.2
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Exposition and State Fair Fund	12,018.9	12,549.3	655.6	13,204.9
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Financial Institutions

The Department of Financial Institutions (DFI) licenses, supervises, and regulates State-chartered financial institutions and enterprises to ensure the safety and soundness of these financial entities, and verifies compliance with State and federal laws. DFI also serves Arizona citizens by investigating complaints that are filed by consumers against licensed individuals and entities and applies appropriate remedial action when the violations are substantiated.

Link to the **AGENCY'S WEBSITE:** <http://www.azdfi.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	2,146.9	1,984.8	0.0	1,984.8
Other Appropriated Funds	3,819.1	4,012.6	(12.0)	4,000.6
Non-Appropriated Funds	1,189.3	663.0	0.0	663.0
<b>Agency Total</b>	<b>7,155.3</b>	<b>6,660.4</b>	<b>(12.0)</b>	<b>6,648.4</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for equipment costs.

The FY 2019 budget included a \$12,000 one-time appropriation to purchase equipment for the Mortgage Lending, Money Services, and Financial Services divisions. The Executive Budget backs out this funding in FY 2020.

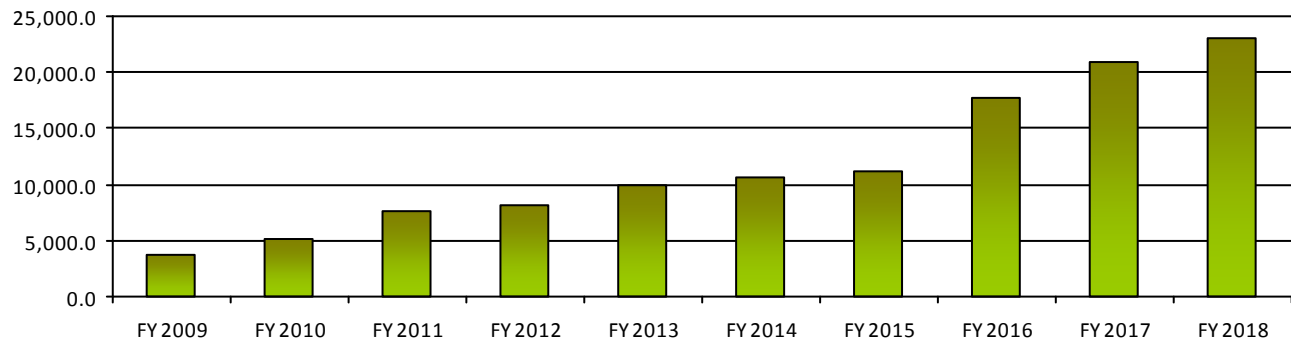
Funding	FY 2020
Financial Services Fund	(12.0)
<b>Issue Total</b>	<b>(12.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

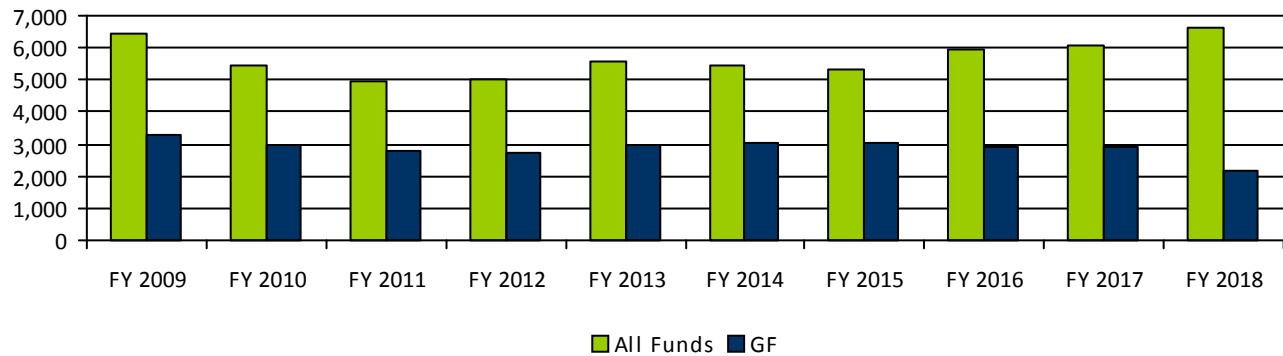
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Open receiverships (at any point in fiscal year)	1	1	0	0
	Link to the <b>AGENCY'S STRATEGIC PLAN</b>			

### Total Number of Active Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Office of Regulatory Affairs	3,095.7	1,709.4	(12.0)	1,697.4
Office of Supervision	2,850.2	4,260.9	0.0	4,260.9
Receiverships	20.1	27.1	0.0	27.1
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	2,940.0	3,475.2	0.0	3,475.2
ERE Amount	1,116.6	1,285.9	0.0	1,285.9
Prof. And Outside Services	508.7	411.5	0.0	411.5
Travel - In State	1.8	0.5	0.0	0.5
Travel - Out of State	27.8	42.8	0.0	42.8
Other Operating Expenses	605.3	719.0	0.0	719.0
Equipment	110.6	62.5	(12.0)	50.5
Transfers Out	655.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,146.9	1,984.8	0.0	1,984.8
Banking Department Revolving Fund	0.0	50.0	0.0	50.0
Board of Appraisal Fund	605.7	0.0	0.0	0.0
Financial Services Fund	3,213.4	3,962.6	(12.0)	3,950.6
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Real Estate Appraisal	605.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>605.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Banking Department Revolving	835.7	561.0	0.0	561.0
Receivership Revolving Fund	353.6	102.0	0.0	102.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,189.3</b>	<b>663.0</b>	<b>0.0</b>	<b>663.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*



# Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

Link to the **AGENCY'S WEBSITE:** <https://fingerprint.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Non-Appropriated Funds	589.1	618.7	24.9	643.6
<b>Agency Total</b>	<b>589.1</b>	<b>618.7</b>	<b>24.9</b>	<b>643.6</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

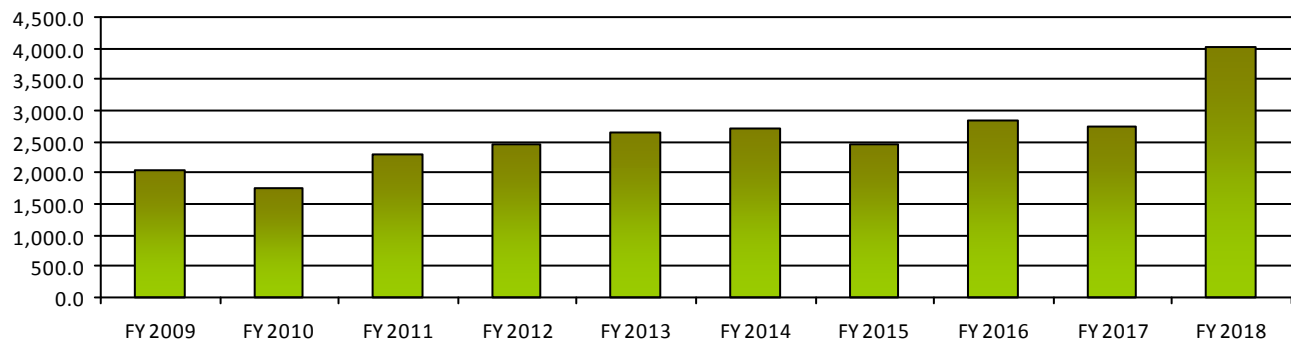
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of good-cause-exception applications received	2,751	4,008	3,000	3,000
Average number of days to disposition	21.50	19.32	30	30

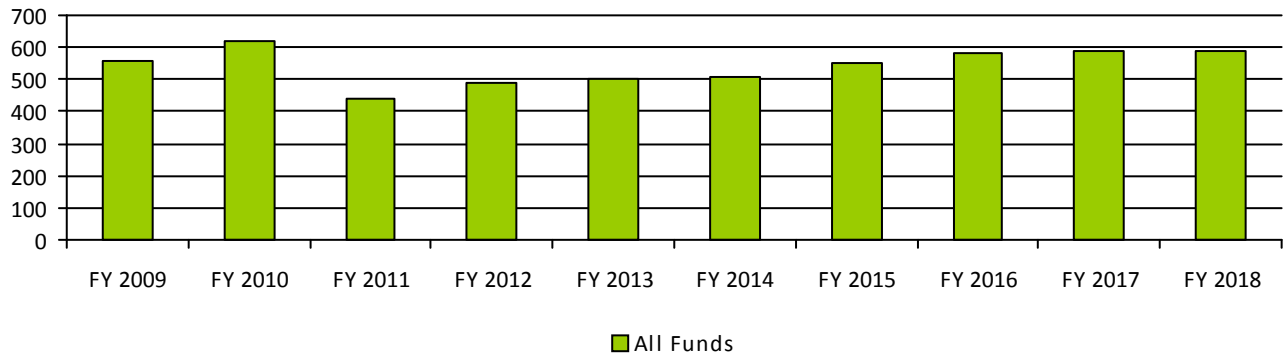
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Good-Cause-Exception Applications Received



### Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Fingerprinting Fund	589.1	618.7	24.9	643.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>589.1</b>	<b>618.7</b>	<b>24.9</b>	<b>643.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

# Department of Forestry and Fire Management

The Department of Forestry and Fire Management provides grants and other resources for the prevention and suppression of wildland fire on State Trust Land and on private property located outside incorporated communities. The Department also provides services through strategic implementation of cooperative natural resource and fire assistance programs; development and support of statewide fire policies; and coordination of resources across all lands and jurisdictions for fire prevention, urban and community forestry, forest stewardship, forest health, utilization and marketing, life safety, and property conservation.

Link to the **AGENCY'S WEBSITE:** <http://www.azsf.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,788.9	11,156.7	0.0	11,156.7
Non-Appropriated Funds	50,222.2	52,225.2	(400.0)	51,825.2
<b>Agency Total</b>	<b>65,011.1</b>	<b>63,381.9</b>	<b>(400.0)</b>	<b>62,981.9</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

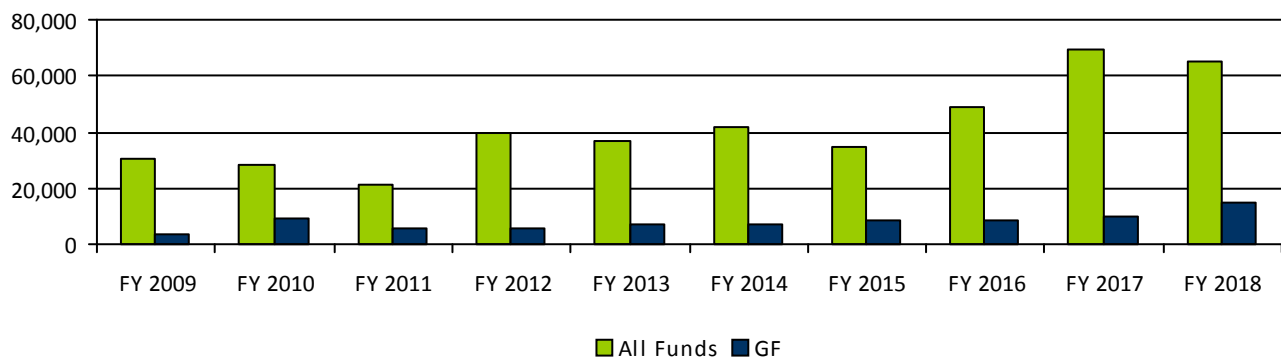
## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of acres burned in unwanted wildfire	70,974.7	80,831	0	0

Link to the **AGENCY'S STRATEGIC PLAN**

## Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	169.0	172.6	0.0	172.6
State Fire Marshal	744.7	747.9	0.0	747.9
State Forester	13,625.2	9,986.2	0.0	9,986.2
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	3,488.4	3,744.4	0.0	3,744.4
ERE Amount	1,411.1	1,529.6	0.0	1,529.6
Prof. And Outside Services	282.6	1,457.0	0.0	1,457.0
Travel - In State	316.4	323.5	0.0	323.5
Travel - Out of State	31.7	34.5	0.0	34.5
Food	1.4	0.0	0.0	0.0
Aid to Others	250.1	250.0	0.0	250.0
Other Operating Expenses	453.3	475.7	0.0	475.7
Equipment	58.7	77.0	0.0	77.0
Transfers Out	8,495.1	3,265.0	0.0	3,265.0
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,788.9	11,156.7	0.0	11,156.7
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	169.0	172.6	0.0	172.6
Fire Suppression	8,493.5	3,265.0	0.0	3,265.0
Hazardous Vegetation Removal	611.4	2,000.0	0.0	2,000.0
Inmate Fire Crews	654.4	692.4	0.0	692.4
Post Release Firefighting Crew	822.9	1,009.5	0.0	1,009.5
<b>Agency Total - Appropriated Funds</b>	<b>11,001.3</b>	<b>7,389.5</b>	<b>0.0</b>	<b>7,389.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Cooperative Forestry Fund	6,915.4	6,472.7	0.0	6,472.7
Fire Suppression Fund	42,658.2	45,077.1	(400.0)	44,677.1
Indirect Cost Recovery Fund	648.6	675.4	0.0	675.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>50,222.2</b>	<b>52,225.2</b>	<b>(400.0)</b>	<b>51,825.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	4,173.6	3.1	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by program with special lines.*

# Board of Funeral Directors & Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 1,700 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

Link to the **AGENCY'S WEBSITE:** <http://www.azfuneralboard.us/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	339.6	443.4	(63.7)	379.7
<b>Agency Total</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

## Major Executive Budget Initiatives and Funding

### Retirement Payout

The Executive Budget includes a special line item for a one-time increase of \$11,300 for retirement payout. One retirement-eligible employee is expected to retire in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Funeral Directors and Embalmers Fund	11.3
<b>Issue Total</b>	<b>11.3</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document digitization services to move licensing and license renewal processes online.

The FY 2019 budget included a one-time appropriation of \$75,000 for document digitization. The Executive Budget backs out this funding in FY 2020.

The Executive Budget also extends the spending authority for the FY 2019 appropriation to June 30, 2020.

<b>Funding</b>	<b>FY 2020</b>
Funeral Directors and Embalmers Fund	(75.0)
<b>Issue Total</b>	<b>(75.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

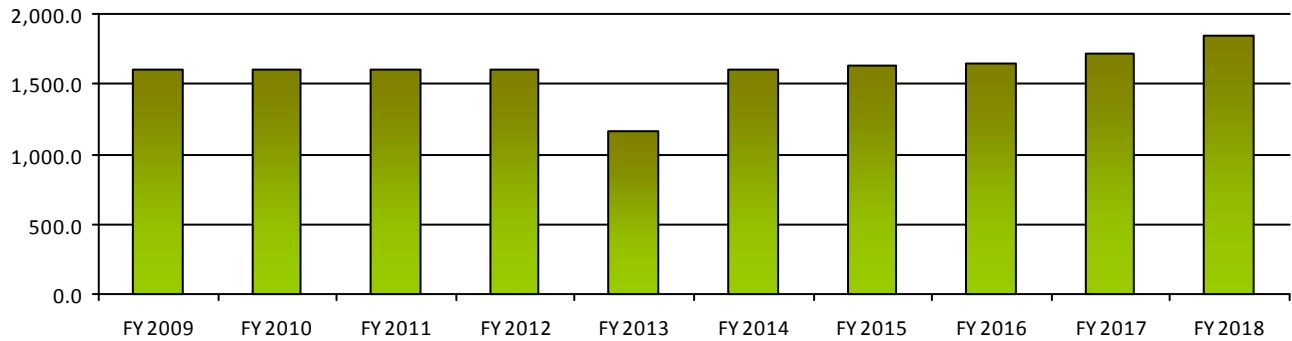
Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of inspections	60	13	90	100
Number of complaints received	17	0	17	0
Number of licenses	1,721	1,843	1,935	2,031

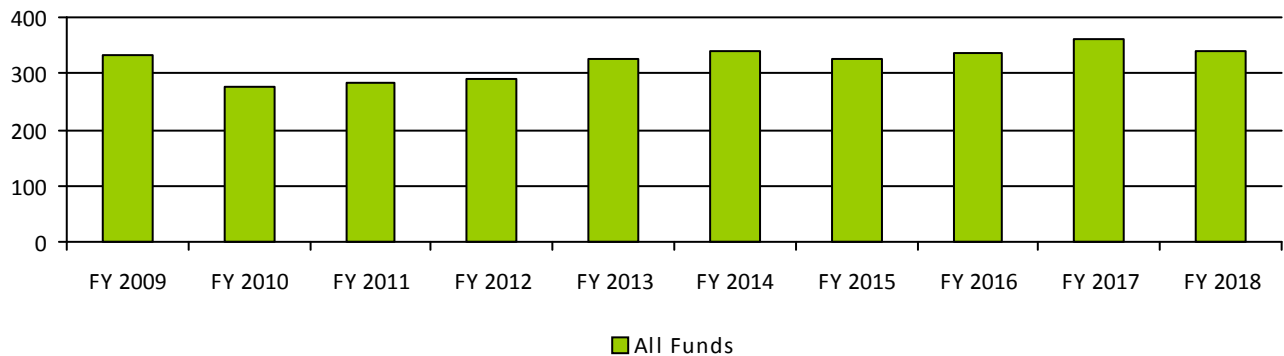
*Link to the* [\*\*AGENCY'S STRATEGIC PLAN\*\*](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	339.6	443.4	(63.7)	379.7
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	168.1	180.5	9.2	189.7
ERE Amount	73.5	83.5	2.1	85.6
Prof. And Outside Services	3.0	100.0	(75.0)	25.0
Travel - In State	1.5	5.0	0.0	5.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	0.9	6.0	0.0	6.0
Other Operating Expenses	56.1	67.9	0.0	67.9
Equipment	0.5	0.5	0.0	0.5
Transfers Out	36.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Funeral Directors and Embalmers Fund	339.6	443.4	(63.7)	379.7
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*



# Game and Fish Department

The Department carries out its mandates under the policy direction of the Arizona Game and Fish Commission. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, and enforce off-highway vehicle laws. The Department enforces laws that protect wildlife, public health, and safety, and it provides safety education programs and information.

Link to the **AGENCY'S WEBSITE:** <http://www.azgfd.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	35,153.5	42,752.6	0.0	42,752.6
Non-Appropriated Funds	72,574.2	85,720.3	(390.3)	85,330.0
<b>Agency Total</b>	<b>107,727.8</b>	<b>128,472.9</b>	<b>(390.3)</b>	<b>128,082.6</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$609,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
Game and Fish Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

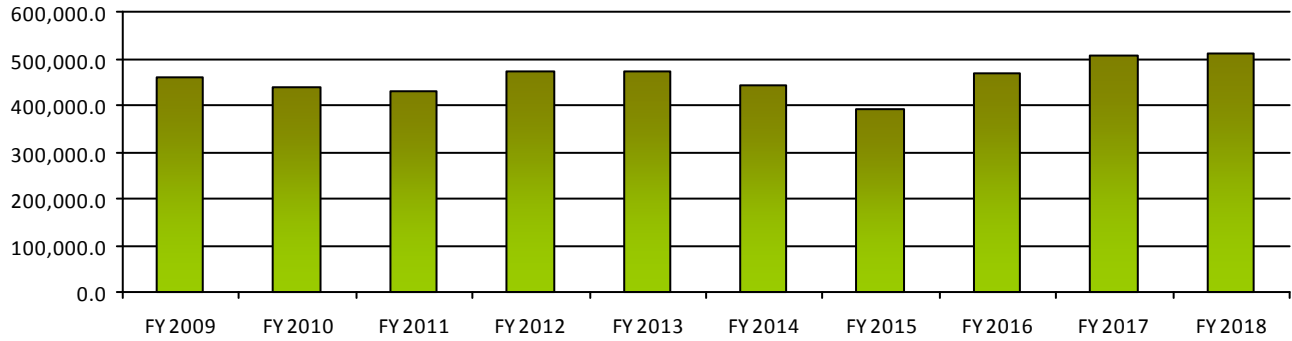
<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Wildlife Law Enforcement	\$176,900	5.00%	\$55,892	\$58,620
Wildlife Managers	\$432,600	5.00%	\$53,526	\$56,202
<b>Total</b>	<b>\$609,500</b>			

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

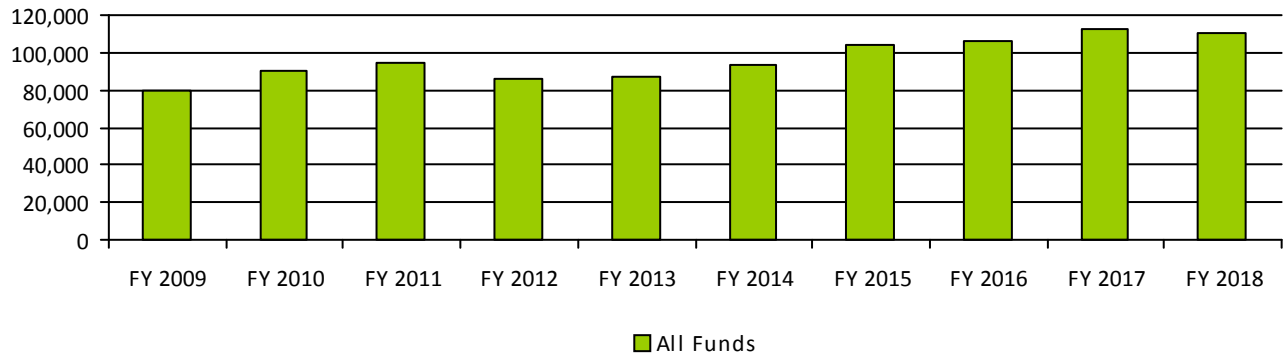
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Habitat improvement (Acres)	1,002,004	959,451	750,000	750,000
	<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>			

## Number of Licenses Sold (Calendar Year)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Central Administrative Services	7,539.5	7,905.0	0.0	7,905.0
Recreation	4,493.5	6,663.7	0.0	6,663.7
Wildlife Conservation	23,120.5	28,183.9	0.0	28,183.9
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	12,988.6	14,961.4	0.0	14,961.4
ERE Amount	10,459.4	12,632.7	0.0	12,632.7
Prof. And Outside Services	1,250.2	1,661.0	0.0	1,661.0
Travel - In State	235.8	250.6	0.0	250.6

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	140.4	145.8	0.0	145.8
Aid to Others	427.4	966.8	0.0	966.8
Other Operating Expenses	4,151.3	7,096.4	0.0	7,096.4
Equipment	1,065.7	856.6	0.0	856.6
Capital Outlay	835.1	689.9	0.0	689.9
Transfers Out	3,599.7	3,491.4	0.0	3,491.4
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	30,719.8	36,558.3	0.0	36,558.3
Game/Non-game Fund	103.7	347.2	0.0	347.2
Watercraft Licensing Fund	3,328.8	4,829.7	0.0	4,829.7
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Game and Fish Trucks	475.8	0.0	0.0	0.0
Pittman-Robertson/Dingell-Johnson Act	0.0	3,058.0	0.0	3,058.0
Watercraft Safety Equipment	447.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>923.5</b>	<b>3,058.0</b>	<b>0.0</b>	<b>3,058.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Game & Fish Commission Heritage	11,470.6	9,987.1	0.0	9,987.1
Arizona Wildlife Conservation Fund	6,589.4	10,569.6	0.0	10,569.6
Firearms Safety and Ranges Fund	20.9	0.0	0.0	0.0
Game & Fish Conservation Development Fund	6.5	1,626.5	0.0	1,626.5
Game & Fish Federal Revolving	41,618.2	49,429.5	(373.3)	49,056.2
Game & Fish Publications Revolving	165.8	168.6	0.0	168.6
Game & Fish Trust	3,510.7	3,583.6	0.0	3,583.6
Game & Fish Wildlife Theft Prevention	209.5	220.3	0.0	220.3
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	0.0	139.9	0.0	139.9
Indirect Cost Recovery Fund	6,075.4	8,015.5	0.0	8,015.5
Off-Highway Vehicle Recreation	1,593.1	1,667.1	0.0	1,667.1
Wildlife Conservation Enterprise Fund	1,314.1	312.6	(17.0)	295.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>72,574.2</b>	<b>85,720.3</b>	<b>(390.3)</b>	<b>85,330.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	40,638.2	50,414.9	43,890.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Department of Gaming

The Legislature, pursuant to A.R.S. § 5-604, established the Department of Gaming in 1995. The Department of Gaming is charged with the regulation of tribal gaming, pari-mutuel racing and wagering, and boxing and mixed martial arts. The Department also runs the Division of Problem Gambling, which provides and supports problem gambling prevention, treatment, and education programs. Tribal gaming in Arizona is governed by the tribal-state gaming compacts.

Link to the **AGENCY'S WEBSITE:** <http://www.azgaming.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,779.5	1,779.5	0.0	1,779.5
Other Appropriated Funds	13,716.4	15,769.5	240.2	16,009.7
Non-Appropriated Funds	645.0	1,527.9	(126.5)	1,401.4
<b>Agency Total</b>	<b>16,140.8</b>	<b>19,076.9</b>	<b>113.7</b>	<b>19,190.6</b>

## Major Executive Budget Initiatives and Funding

### Racing Regulation Fund Appropriation Increase

The Executive Budget includes an increase in funding for the staffing needs at a racetrack that is expected to open in May 2019.

The Arizona Racing Commission approved a three-year (2019-2021) temporary racing permit for a new racetrack in Yavapai County. The Commission awarded 35 live racing days between May 24, 2019, and September 2, 2019.

A.R.S. § 5-106 requires a minimum of five officials to run a live sanctioned race. The Commission typically includes a sixth official at the track to license late entries and recommends additional security officers.

<b>Funding</b>	<b>FY 2020</b>
Racing Regulation Fund	252.0
<b>Issue Total</b>	<b>252.0</b>

## Executive Budget Baseline Changes

### Racing Regulation Fund Appropriation Increase

The Executive Budget includes an increase in funding to account for the creation of the Unarmed Combat Subaccount per Laws 2018, Chapter 283.

Chapter 283 created the Unarmed Combat Subaccount as part of the Racing Regulation Fund. The law stipulates that all non-license revenues related to boxing and mixed martial arts (MMA), including the levy of the tax on gross receipts imposed on boxing and MMA events, shall be deposited into the Unarmed Combat Subaccount within the Racing Regulation Fund. Laws 2018, Chapter 318 directed the licensing fees into the Racing Regulation Fund.

The increased appropriation is necessary to fund the Department's boxing and MMA expenditures.

<b>Funding</b>	<b>FY 2020</b>
Racing Regulation Fund	100.0
<b>Issue Total</b>	<b>100.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

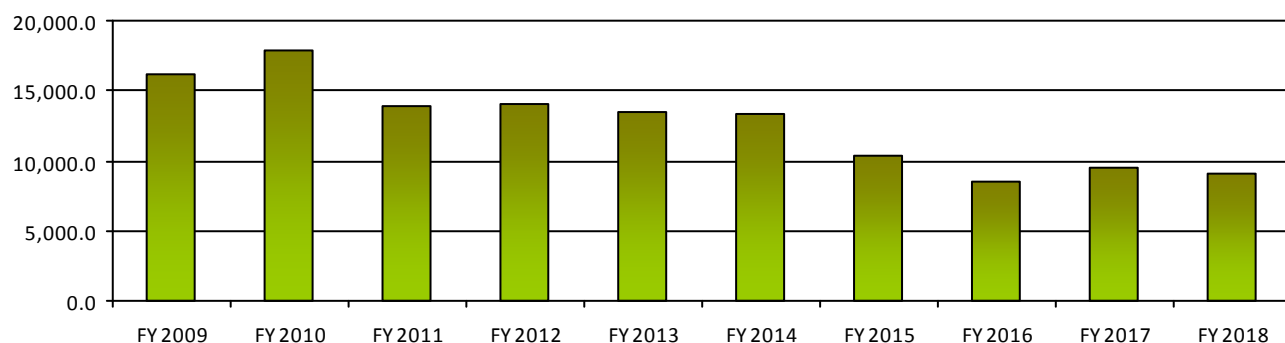
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of total horse racing licensees with disciplinary action	.42	6	5	5
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	1.6	9.1	12	10

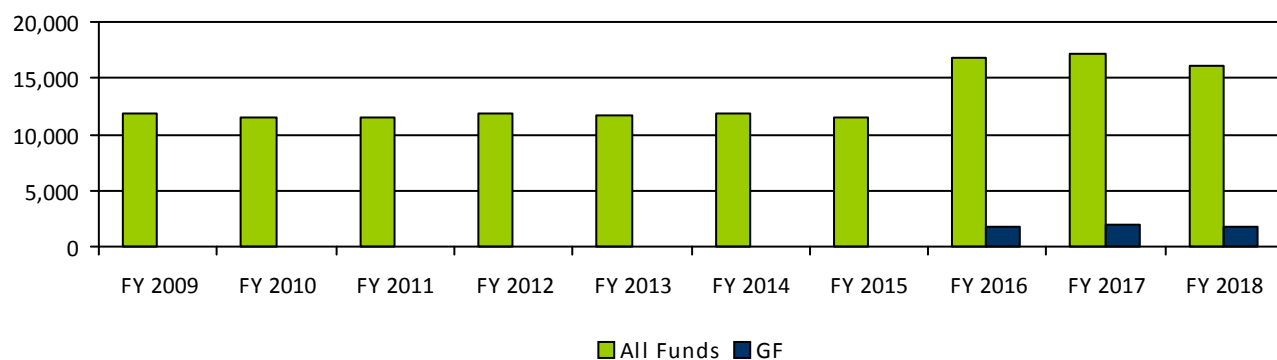
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Gaming Machines Inspected and Certified



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Boxing Commission	0.0	0.0	100.0	100.0
Certification	1,594.7	2,091.3	0.0	2,091.3
County Fair Racing	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	1,767.5	2,262.9	140.2	2,403.1
Enforcement	10,354.2	11,415.3	0.0	11,415.3
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	6,029.3	7,098.6	0.0	7,098.6
ERE Amount	2,078.7	2,565.7	0.0	2,565.7
Prof. And Outside Services	911.0	2,517.1	0.0	2,517.1
Travel - In State	297.4	274.0	0.0	274.0
Travel - Out of State	91.5	55.0	0.0	55.0
Aid to Others	1,845.0	0.0	0.0	0.0
Other Operating Expenses	2,000.4	2,922.1	240.2	3,162.3
Equipment	158.5	266.3	0.0	266.3
Transfers Out	2,084.1	1,850.2	0.0	1,850.2
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,779.5	1,779.5	0.0	1,779.5
Arizona Benefits Fund	10,054.2	11,115.3	0.0	11,115.3
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,594.7	2,091.3	0.0	2,091.3
Racing Regulation Fund	1,767.5	2,262.9	240.2	2,503.1
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Additional Operating Expenses	34.9	768.4	0.0	768.4
Arizona Breeders' Award	250.0	250.0	0.0	250.0
Casino Operations Certification	1,594.7	2,091.3	0.0	2,091.3
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	1,517.5	311.8	140.2	452.0
Problem Gambling	2,230.6	2,285.2	0.0	2,285.2
<b>Agency Total - Appropriated Funds</b>	<b>7,407.2</b>	<b>7,486.2</b>	<b>140.2</b>	<b>7,626.4</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Breeders Award Fund	31.5	30.0	0.0	30.0
DPS - FBI Fingerprinting	33.4	50.0	0.0	50.0
Greyhound Adoption Program Fund	1.5	1.4	0.0	1.4
IGA and ISA Fund	487.6	1,320.0	0.0	1,320.0
Unarmed Combat Events Fund	91.0	126.5	(126.5)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>645.0</b>	<b>1,527.9</b>	<b>(126.5)</b>	<b>1,401.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Office of the Governor

The Governor serves as the Chief Executive Office of the Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations, and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

Link to the **AGENCY'S WEBSITE:** <http://www.azgovernor.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,898.6	8,538.8	0.0	8,538.8
Non-Appropriated Funds	32,650.6	41,222.0	(37.4)	41,184.6
<b>Agency Total</b>	<b>40,549.2</b>	<b>49,760.8</b>	<b>(37.4)</b>	<b>49,723.4</b>

## Major Executive Budget Initiatives and Funding

### Foster Youth Education Success

The Executive Budget continues funding through the Governor's Office of Education for the Foster Youth Education Success Program.

In FY 2019, the Governor's Office was appropriated \$1 million to improve the educational outcomes of children in Arizona's foster care system. An additional \$500,000 was appropriated contingent upon the Governor's Office obtaining matching donations of up to the same \$500,000. The Executive Budget continues this as an ongoing appropriation.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Governor's Office	7,898.6	8,538.8	0.0	8,538.8
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	4,215.5	4,261.8	0.0	4,261.8
ERE Amount	1,384.8	1,559.5	0.0	1,559.5
Prof. And Outside Services	286.8	200.0	0.0	200.0
Travel - In State	21.1	25.3	0.0	25.3



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	53.9	55.2	0.0	55.2
Aid to Others	1,419.5	1,500.0	0.0	1,500.0
Other Operating Expenses	284.8	874.5	0.0	874.5
Equipment	76.6	62.5	0.0	62.5
Transfers Out	155.6	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,898.6	8,538.8	0.0	8,538.8
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Computer Science Initiative	158.4	0.0	0.0	0.0
Foster Youth Education Success Program	1,419.5	1,500.0	0.0	1,500.0
School Leadership Training	250.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,827.9</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
County Fairs, Livestock and Agricultural Promotion Fund	1,815.7	1,779.6	0.0	1,779.6
Drug Treatment and Education Fund	4,907.3	5,246.4	0.0	5,246.4
Federal Grant	23,270.9	30,727.2	(25.4)	30,701.8
Governor's Endowment Partnership Fund	278.7	294.9	(1.1)	293.8
IGA and ISA Fund	1,059.5	1,182.6	(10.9)	1,171.7
Indirect Cost Recovery Fund	1,093.6	1,759.6	0.0	1,759.6
Prevention of Child Abuse	224.9	231.7	0.0	231.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>32,650.6</b>	<b>41,222.0</b>	<b>(37.4)</b>	<b>41,184.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Governor's Office of Strategic Planning and Budgeting

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results.

Link to the **AGENCY'S WEBSITE:** <http://azospb.gov/>

All dollar amounts are expressed in thousands.

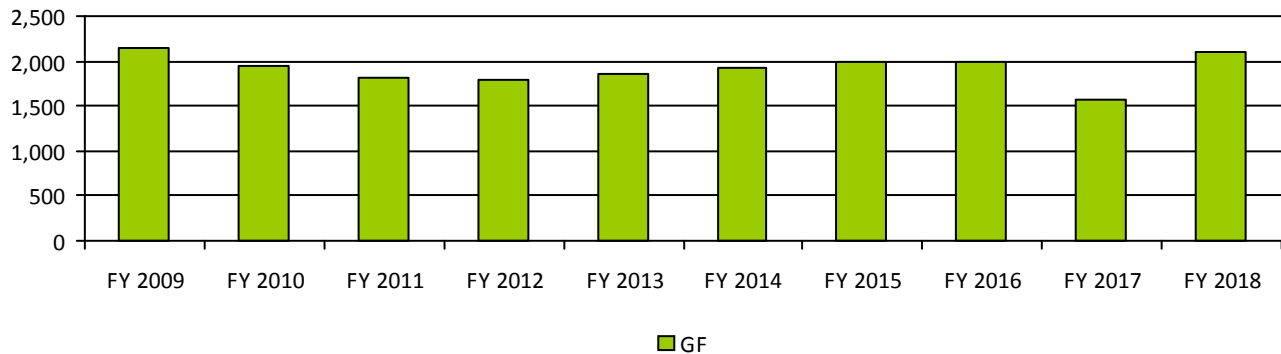
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of Strategic Planning and Budgeting	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,272.6	1,272.6	0.0	1,272.6
ERE Amount	443.4	443.4	0.0	443.4
Prof. And Outside Services	91.6	91.6	0.0	91.6

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - In State	0.6	0.6	0.0	0.6
Travel - Out of State	6.9	6.9	0.0	6.9
Other Operating Expenses	272.8	196.8	0.0	196.8
Equipment	3.2	3.2	0.0	3.2
Transfers Out	7.0	7.0	0.0	7.0
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Health Services

Arizona's award-winning, nationally accredited Department of Health Services is responsible for leading the State's public health system, including responding to disease outbreaks, licensing health and childcare facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

Link to the **AGENCY'S WEBSITE:** <http://www.azdhs.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	84,930.0	89,931.2	2,416.6	92,347.8
Other Appropriated Funds	46,092.2	51,203.7	3,546.5	54,750.2
Non-Appropriated Funds	329,472.6	333,907.1	0.0	333,907.1
<b>Agency Total</b>	<b>460,494.9</b>	<b>475,042.0</b>	<b>5,963.1</b>	<b>481,005.1</b>

## Major Executive Budget Initiatives and Funding

### Alzheimer's Research Funding

The Executive Budget includes an increase in one-time funding for Alzheimer's research.

The FY 2019 budget included \$2 million in one-time funding from the Health Research Fund for Alzheimer's research. The Executive Budget continues this funding on a one-time basis for FY 2020, consisting of \$1 million from the General Fund and \$1 million from the Health Research Fund.

This funding will be distributed to the Arizona Alzheimer's Consortium (AAC), which provides dollar-for-dollar grants to universities, research centers, and hospitals for Alzheimer's research.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
Health Research Fund	1,000.0
<b>Issue Total</b>	<b>2,000.0</b>

### Improving Health Outcomes for Expectant Mothers

The Executive Budget includes a one-time increase in funding for telemedicine and sonogram equipment, to help rural hospitals that lack adequate access to prenatal providers to provide care to expectant mothers.

Several Arizona counties do not have adequate access to care for expectant mothers, which increases the potential for complications during pregnancy, maternal morbidity, and even maternal mortality. This initiative will allow rural hospitals to buy telemedicine and sonogram equipment and enhance their ability to reach out to urban partners for assistance when providing prenatal care to expectant mothers, reducing the need to travel.

The Executive Budget contemplates one-time funding of \$500,000 for this initiative in FY 2021 and FY 2022 to provide student loan repayment options for health care professionals who provide prenatal care in one of the designated rural areas.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

### Lab Utilities Fund Source Shift

The Executive Budget includes a shift in the funding source for utility expenses at the DHS State Laboratory.

In prior budgets, the Department received an appropriation from the Capital Outlay Stabilization Fund (COSF) for utility expenses at 150 N. 18th Ave. in Phoenix. The Executive Budget decreases this funding and shifts the expenses to the DHS Indirect Cost Fund.

Due to the structural deficit of the DHS Indirect Cost Fund, implementation of this cost shift is contingent on the enactment of the DHS Licensing Division Spending Authority Increase in the FY 2020 budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	(230.1)
DHS - Indirect Cost Fund	230.1
<b>Issue Total</b>	<b>0.0</b>

### Licensing Division Spending Authority Increase

The Executive Budget includes an increase in funding and 25.0 FTE positions to reflect the increased responsibilities of the Licensing Division.

The Executive Budget includes an increase from the Health Services Licensing Fund to account for growth throughout the Division. From FY 2014 to FY 2018, the Division experienced 25.36% growth in active licenses (13,357 to 16,745), yet its appropriation has not changed to keep up with the growth.

Also, the Executive Budget includes an increase from the Health Services Licensing Fund to meet new licensing requirements. Laws 2018, 1st Special Session, Chapter 1 require DHS to regulate community health workers, pain management clinics, and sober living homes. To do so, the Division must hire an additional 25.0 FTE positions at \$2,686,500.

Finally, the Executive Budget includes a \$660,000 increase from the Health Services Licensing Fund for the Radiation Regulatory Special Line Item. After the consolidation of the Radiation Regulatory Agency into the DHS Licensing Division, DHS increased the salaries of radiation regulatory staff to match the salaries of DHS equivalent positions to ensure parity throughout the Division. In addition, the increase allows the Division to account for employee-related expenses, rule writer allocations, nuclear waste disposal, and indirect costs.

<b>Funding</b>	<b>FY 2020</b>
Health Services Licenses Fund	4,546.5
<b>Issue Total</b>	<b>4,546.5</b>

### Public Health Emergency Funding

The Executive Budget includes an increase in one-time funding for the Public Health Emergency Fund.

In FY 2018, DHS spent \$106,600 from the Public Health Emergency Fund in response to the opioid epidemic. Since the fund does not have a designated revenue source, the Executive Budget appropriates \$106,600 from the General Fund increase the funding level to \$500,000.

The Public Health Emergency Fund is used only in the event of a public health emergency declaration by the Governor. Maintaining \$500,000 as the fund balance ensures the immediate availability of resources in the event of such an emergency.

<b>Funding</b>	<b>FY 2020</b>
General Fund	106.6
<b>Issue Total</b>	<b>106.6</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$3.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Behavioral Health Technicians	\$1,808,700	15.00%	\$32,890	\$37,823
Nurses	\$985,800	8.50%	\$67,360	\$73,086
Security	\$686,900	24.00%	\$29,252	\$36,272
<b>Total</b>	<b>\$3,481,400</b>			

## Executive Budget Baseline Changes

### ASH Temporary Staffing Contract Increase

The Executive Budget includes an increase in funding for the Arizona State Hospital (ASH) temporary staffing contract.

As of January 1, 2019, the State will centralize all temporary staffing contracts through the Department of Administration's contract with Knowledge Services. That company sets the rate at which temporary staff is paid.

Due to this change, ASH has to pay a higher rate for its temporary staff, which primarily consists of behavioral health technicians and nurses. The increase in funding will allow ASH to continue utilizing temporary staffing to meet both State and federal staffing requirements.

<b>Funding</b>	<b>FY 2020</b>
General Fund	310.0
<b>Issue Total</b>	<b>310.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for Alzheimer's research.

The FY 2019 budget included a \$2 million one-time appropriation for Alzheimer's research. The Executive Budget backs out this funding in FY 2020.

However, because the Executive Budget also includes \$2 million in new funding for Alzheimer's research in FY 2020, the net impact on this program is \$0. (See the Alzheimer's Research Funding narrative for more details).

<b>Funding</b>	<b>FY 2020</b>
Health Research Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

## Executive Budget Supplemental Changes

### Additional Licensing Staff

The Executive Budget includes an increase in funding and 25.0 FTE positions for DHS to meet new statutory requirements.

Laws 2018, 1st Special Session, Chapter 1 requires DHS to begin the regulation of pain management clinics, community health workers, and sober living homes on or before January 1, 2019. DHS did not receive additional funding in FY 2019 to meet these requirements.

Without the supplemental initiative, DHS will not be able to meet the new statutory requirements to inspect and license per Chapter 1.

<b>Funding</b>	<b>FY 2019</b>
Health Services Licenses Fund	718.5
<b>Issue Total</b>	<b>718.5</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

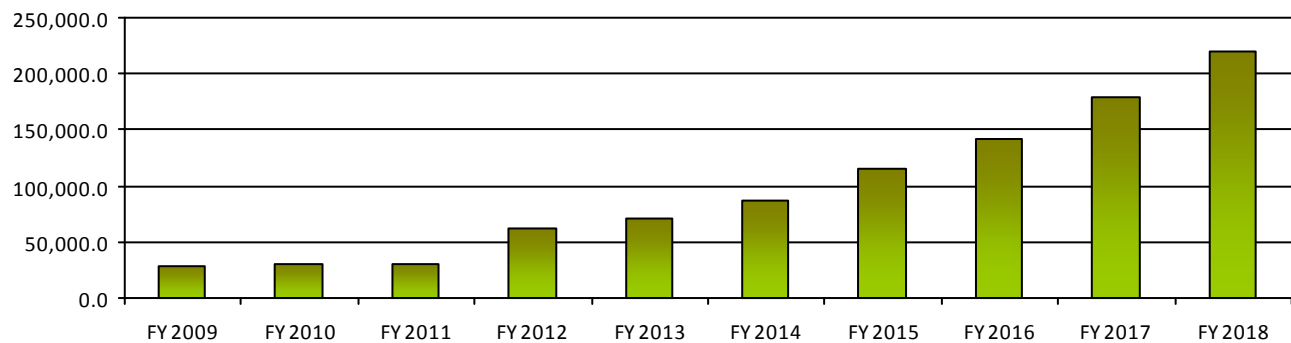
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of Complaints Initiated On Time	83%	98%	100%	100%
Number of Opioid Deaths	654	867	780	592
Percent of Suspect Emerging Disease Cases Included in the Epidemiological Surveillance Program	100%	100%	100%	100%
Percent of AzHIP Action Items Completed On Time	100%	75%	80%	100%

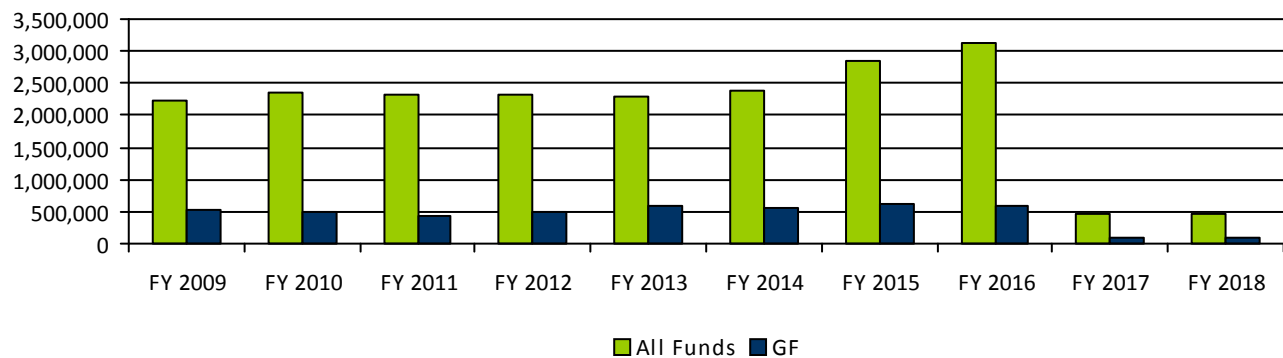
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Number of Licenses and Certifications Issued



### Agency Expenditures

(in \$1,000s)



Behavioral Health Services was moved from the Department of Health Services to AHCCCS in FY 2017.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	44,128.7	45,552.2	3,886.5	49,438.7
Arizona State Hospital	69,414.2	71,485.1	310.0	71,795.1
Public Health	17,479.3	21,674.1	1,106.6	22,780.7

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Radiation Regulatory Agency	0.0	2,423.5	660.0	3,083.5
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	55,716.4	56,959.0	1,406.0	58,365.0
ERE Amount	22,655.4	24,071.1	562.3	24,633.4
Prof. And Outside Services	9,980.9	13,257.7	310.0	13,567.7
Travel - In State	460.0	550.1	0.0	550.1
Travel - Out of State	70.7	86.6	0.0	86.6
Food	2,639.8	2,836.5	0.0	2,836.5
Aid to Others	9,309.7	13,614.2	1,106.6	14,720.8
Other Operating Expenses	27,282.1	26,453.4	564.2	27,017.6
Equipment	861.2	1,354.0	143.0	1,497.0
Transfers Out	2,046.1	1,952.3	1,871.0	3,823.3
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	84,930.0	89,931.2	2,416.6	92,347.8
Capital Outlay Stabilization Fund	1,559.9	230.1	(230.1)	0.0
Child Care and Development Fund	888.0	879.9	0.0	879.9
Child Fatality Review Fund	96.9	95.7	0.0	95.7
DHS - Indirect Cost Fund	9,288.5	10,141.7	230.1	10,371.8
DHS State Hospital Land Earnings Fund	925.9	650.0	0.0	650.0
Disease Control Research Fund	0.0	1,000.0	0.0	1,000.0
Emergency Medical Services Operating Fund	5,304.9	5,731.3	0.0	5,731.3
Environmental Lab License Revolving Fund	794.8	929.2	0.0	929.2
Health Research Fund	2,000.0	5,000.0	(1,000.0)	4,000.0
Health Services Licenses Fund	9,236.0	10,937.2	4,546.5	15,483.7
Health Services Lottery Fund	0.0	100.0	0.0	100.0
Newborn Screening Program Fund	7,025.2	7,660.2	0.0	7,660.2
Nuclear Emergency Management Fund	0.0	789.7	0.0	789.7
Nursing Care Institution Protection Fund	138.2	138.2	0.0	138.2
The Arizona State Hospital Fund	5,988.0	2,590.3	0.0	2,590.3
Tobacco Tax Hlth Care Fund MNMI Account Fund	584.6	700.0	0.0	700.0
Vital Records Electronic Systems Fund	2,261.3	3,630.2	0.0	3,630.2
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**



## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
AIDS Reporting and Surveillance	872.1	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	2,125.0	3,125.0	0.0	3,125.0
ASH-Operating	59,807.3	60,900.2	310.0	61,210.2
ASH-Restoration to Competency	507.0	900.0	0.0	900.0
ASH-Sexually Violent Persons	9,099.9	9,684.9	0.0	9,684.9
Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
Breast and Cervical Cancer and Bone Density Screening	1,022.5	1,369.4	0.0	1,369.4
County Tuberculosis Provider Care and Control	491.0	590.7	0.0	590.7
Emergency Medical Services Local Allocation	442.0	442.0	106.6	548.6
Folic Acid Program	359.6	400.0	0.0	400.0
High Risk Perinatal Services	2,345.9	2,543.4	0.0	2,543.4
Homeless Pregnant Women Services	0.0	100.0	0.0	100.0
Newborn Screening Program	6,592.7	7,227.4	0.0	7,227.4
Nonrenal Disease Management	47.2	198.0	0.0	198.0
Nuclear Emergency Management Program	0.0	789.7	0.0	789.7
Nursing Care Special Projects	138.2	100.0	0.0	100.0
Poison Control Centers	904.3	990.0	0.0	990.0
Public Health Emergencies Fund Deposit	500.0	0.0	0.0	0.0
Radiation Regulation	0.0	1,633.8	660.0	2,293.8
Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
Renal Transplant Drugs	137.3	183.0	0.0	183.0
State Loan Repayment Program	765.1	1,000.0	0.0	1,000.0
<b>Agency Total - Appropriated Funds</b>	<b>86,461.0</b>	<b>95,582.7</b>	<b>1,076.6</b>	<b>96,659.3</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
ADOT Breast Cervical Cancer Plate	190.0	525.0	0.0	525.0
Arizona State Hospital Charitable Trust Fund	0.0	90.0	0.0	90.0
DHS Donations	549.1	124.1	0.0	124.1
DHS Internal Services	27.0	22.7	0.0	22.7
Disease Control Research Fund	2,427.2	2,380.3	0.0	2,380.3
Federal Grant	222,375.7	222,363.3	0.0	222,363.3
Health Research Fund	6,628.6	7,103.0	0.0	7,103.0
Health Services Lottery Fund	11,605.3	7,751.8	0.0	7,751.8
Interagency Service Agreement BHS	(2,678.3)	0.0	0.0	0.0
Intergovernmental and Interagency Service Agreement	16,230.5	16,130.8	0.0	16,130.8
Laser Safety Fund	0.0	40.0	0.0	40.0
Medical Marijuana Fund	12,623.4	17,898.8	0.0	17,898.8
Medical Student Loan Fund	64.0	59.2	0.0	59.2
Oral Health Fund	246.0	482.0	0.0	482.0
Public Health Emergencies Fund	106.6	0.0	0.0	0.0
Risk Assessment Fund	46.8	46.4	0.0	46.4
Smoke-Free Arizona Fund	2,779.3	3,000.0	0.0	3,000.0
Statewide Donations	3.9	2.0	0.0	2.0
Tobacco Tax & Health Care Education Fund	19,056.7	18,696.8	0.0	18,696.8
WIC Rebates	37,190.9	37,190.9	0.0	37,190.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>329,472.6</b>	<b>333,907.1</b>	<b>0.0</b>	<b>333,907.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	259,008.5	239,802.4	229,347.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a modified lump-sum appropriation by program with special lines.*

# Governor's Office of Highway Safety

The Governor's Office of Highway Safety develops the Arizona Highway Safety Plan through annual problem identification and analysis of traffic records, citations, judicial outcomes, incarcerations, assessments, screening, treatment, prevention, and surveys. The Office seeks to reduce traffic crashes and resulting deaths, injuries, and property damage by developing, promoting, and implementing effective education and enforcement programs geared toward ending preventable crashes and reducing economic costs associated with vehicle use and highway travel.

Link to the **AGENCY'S WEBSITE:** <http://www.azgohs.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	11,160.9	11,316.9	0.0	11,316.9
<b>Agency Total</b>	<b>11,160.9</b>	<b>11,316.9</b>	<b>0.0</b>	<b>11,316.9</b>

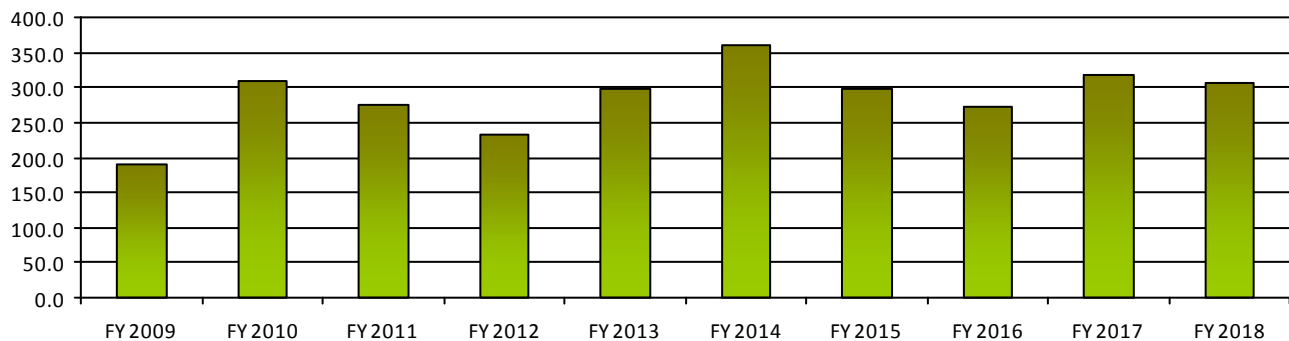
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of serious traffic injuries	4,548	4,350	4,000	4,000

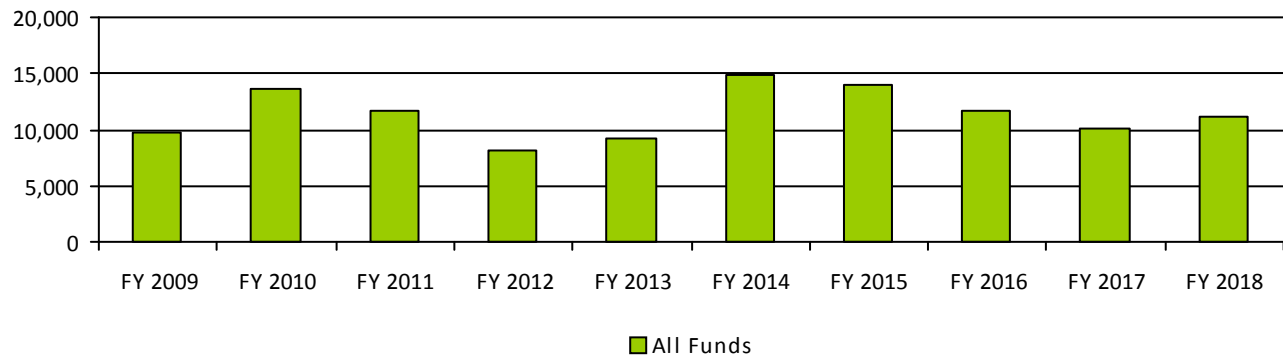
Link to the **AGENCY'S STRATEGIC PLAN**

## Contracts Written and Monitored



## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Conferences, Workshops and Other Education	16.1	28.0	0.0	28.0
DUI Abatement	1,615.0	1,588.8	0.0	1,588.8
Federal Grant	8,935.1	9,033.2	0.0	9,033.2
IGA and ISA Fund	303.2	542.7	0.0	542.7
Motorcycle Safety Education Fund	205.0	95.0	0.0	95.0
State Highway Work Zone Safety Fund	86.5	29.2	0.0	29.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>11,160.9</b>	<b>11,316.9</b>	<b>0.0</b>	<b>11,316.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	7,683.7	8,434.0	8,415.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

# Arizona Historical Society

The Arizona Historical Society is a member- and government-supported nonprofit State agency. It is governed by a Governor-appointed board consisting of one representative of each county, one representative of each of five historical organizations, and five appointees at large.

Museums and historic properties are located in Flagstaff, Tempe, Tucson, Yuma, Douglas, and Pine-Strawberry. The Society maintains an extensive library and archival collections used by a diverse audience, and it produces the Journal of Arizona History and various historical books. The Society certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

Link to the [AGENCY'S STRATEGIC PLAN](#) Link to the [AGENCY'S WEBSITE](#):

<http://www.arizonahistoricalociety.org/> All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	3,180.1	3,195.0	0.0	3,195.0
Non-Appropriated Funds	1,007.8	1,339.5	(59.2)	1,280.3
<b>Agency Total</b>	<b>4,187.9</b>	<b>4,534.5</b>	<b>(59.2)</b>	<b>4,475.3</b>

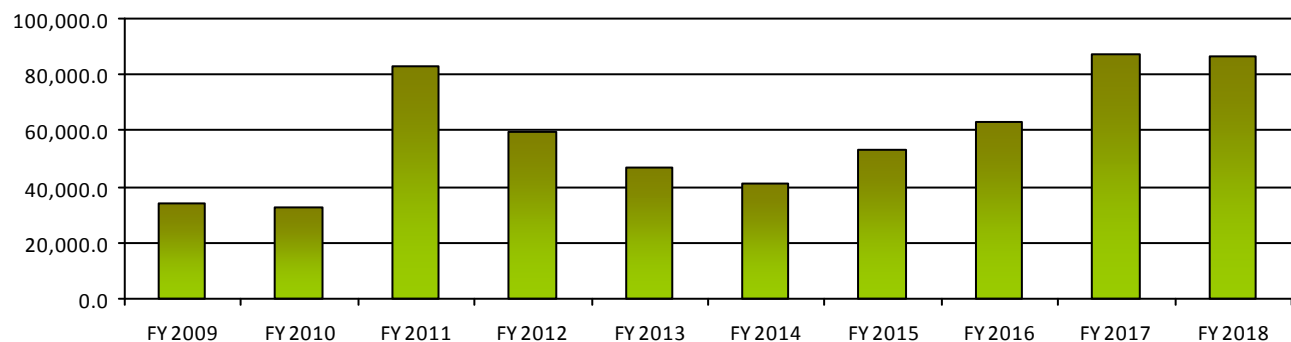
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of museum visitors and researchers	59,068	53,429	60,000	65,000
Number of volunteer hours	19,826	31,232	25,000	25,000

Link to the [AGENCY'S STRATEGIC PLAN](#)

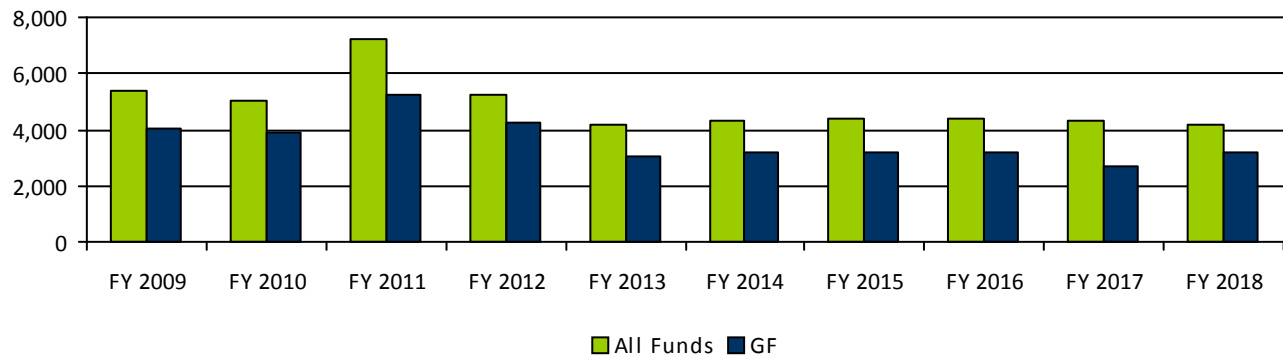
## Museum Attendance



Attendance numbers for FY 2011 and FY 2012 include the attendance from the Centennial Museum. Operation of the museum was changed from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in Laws 2010, Chapter 227.

## Agency Expenditures

(in \$1,000s)



*\$1.7 million was appropriated in FY 2011 for the purpose of paying a one-time lease purchase balloon payment for the Papago Park Museum. In FY 2012, operations of the Centennial Museum, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Historical Society	3,180.1	3,195.0	0.0	3,195.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,406.7	1,482.7	0.0	1,482.7
ERE Amount	617.9	681.8	0.0	681.8
Prof. And Outside Services	182.4	25.6	0.0	25.6
Travel - In State	0.1	0.0	0.0	0.0
Aid to Others	41.7	41.7	0.0	41.7
Other Operating Expenses	928.5	963.2	0.0	963.2
Equipment	2.8	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	3,180.1	3,195.0	0.0	3,195.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Field Services and Grants	66.3	65.9	0.0	65.9
Papago Park Museum	550.3	539.8	0.0	539.8
<b>Agency Total - Appropriated Funds</b>	<b>616.6</b>	<b>605.7</b>	<b>0.0</b>	<b>605.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Historical Society Preservation/Restoration	32.0	85.7	(2.0)	83.7
Non Expendable Trust Fund	15.2	1.0	0.0	1.0
Permanent AZ Historical Society Revolving	572.5	669.6	(32.4)	637.2
Statewide Donations	388.1	583.2	(24.8)	558.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,007.8</b>	<b>1,339.5</b>	<b>(59.2)</b>	<b>1,280.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Prescott Historical Society of Arizona

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial governor's residence and offices. The nearly four-acre landscaped campus features 11 exhibit buildings, including four restored historic structures: the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (1993) houses several hundred thousand images and documents.

In March 2013, a new facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. The Bob Stump VA Medical Center hosts a branch museum that interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

Link to the **AGENCY'S WEBSITE:** <http://www.sharlot.org/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	840.2	832.7	0.0	832.7
Non-Appropriated Funds	536.4	625.1	0.0	625.1
<b>Agency Total</b>	<b>1,376.6</b>	<b>1,457.8</b>	<b>0.0</b>	<b>1,457.8</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of people served (includes museum, festival, and theatre attendees; and researchers)	32,100	33,500	34,000	34,500
Percent of museum clients pleased with service	95	99	99	99
Number of volunteer hours	25,100	25,400	25,500	25,600
Capital campaign dollars raised to build new square footage (in thousands)	754	1,364,000	100,000	50,000

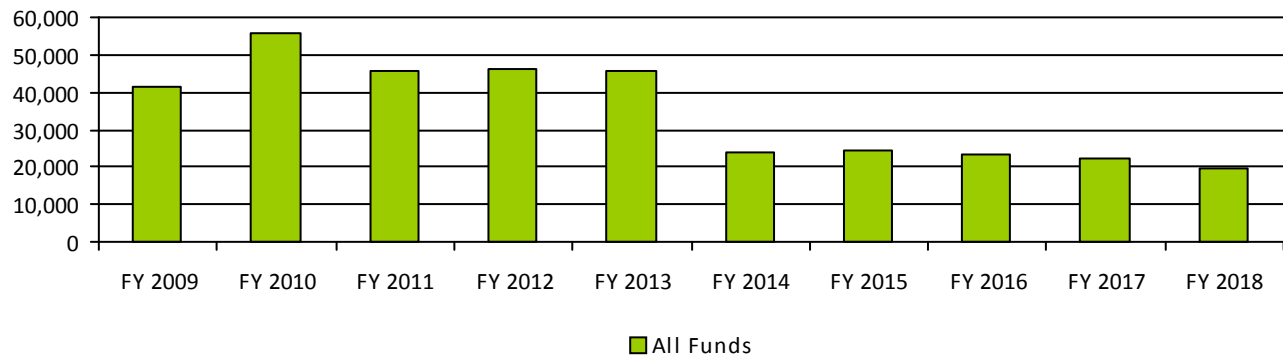
Link to the **AGENCY'S STRATEGIC PLAN**

## Museum Attendance



## Agency Expenditures

(in \$1,000s)



Prior to FY 2008, the functions of the Department of Homeland Security were performed by the Department of Emergency and Military Affairs.

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	19,363.7	23,114.8	(57.0)	23,057.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>(57.0)</b>	<b>23,057.8</b>

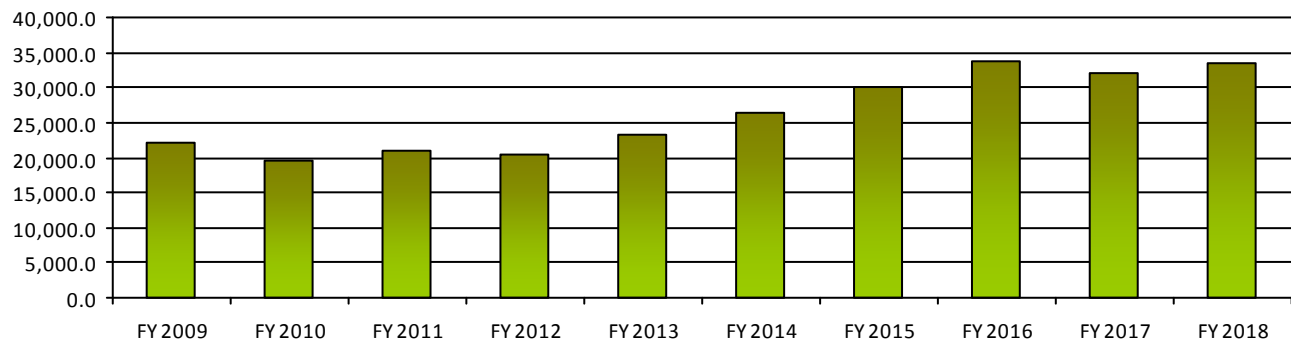
**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	19,363.7	23,114.9	16,548.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

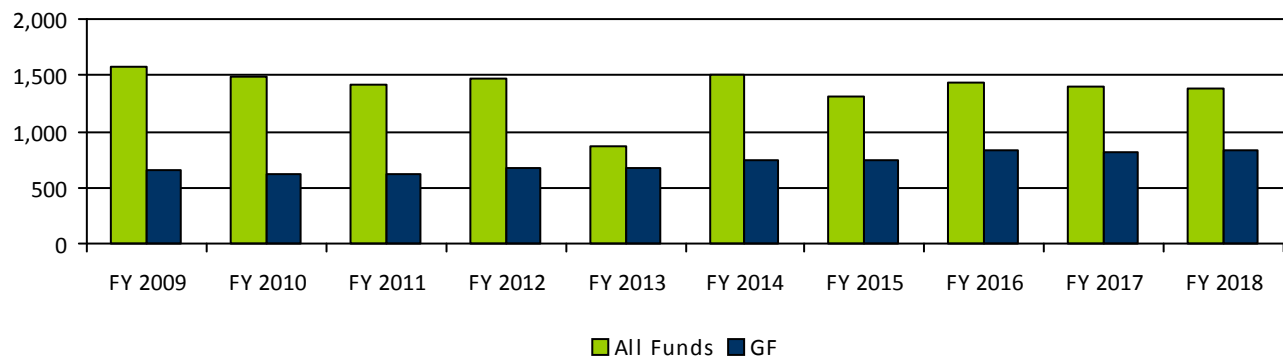
Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Sharlot Hall Museum	840.2	832.7	0.0	832.7
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	518.4	515.7	0.0	515.7
ERE Amount	233.8	234.3	0.0	234.3
Other Operating Expenses	87.8	82.7	0.0	82.7
Equipment	0.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	840.2	832.7	0.0	832.7
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Sharlot Hall Historical Society 501	536.4	625.1	0.0	625.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>536.4</b>	<b>625.1</b>	<b>0.0</b>	<b>625.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona's vulnerability to terrorist attacks.

Link to the **AGENCY'S WEBSITE:** <http://www.azdohs.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

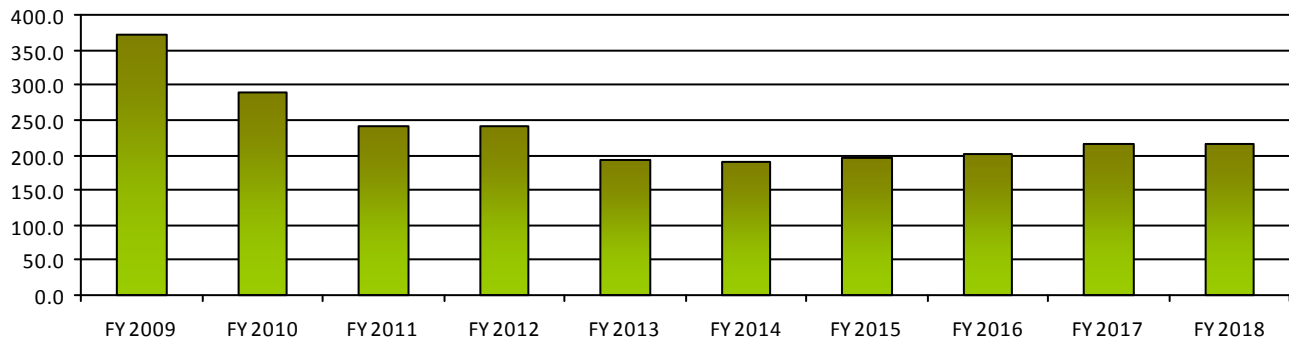
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	19,363.7	23,114.8	(57.0)	23,057.8
<b>Agency Total</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>(57.0)</b>	<b>23,057.8</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Federal allocation compliance rate	100	100	100	100
	Link to the <b>AGENCY'S STRATEGIC PLAN</b>			

## Number of Grant Projects



# Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

Link to the **AGENCY'S WEBSITE:** <http://www.azhomeopathbd.az.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	64.6	90.7	(50.5)	40.2
<b>Agency Total</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

## Major Executive Budget Initiatives and Funding

### Administrative Staff Consolidation

The Executive Budget includes a decrease in the operating budget of the Board of Homeopathic and Integrated Medicine Examiners.

The Board has agreed to enter into an interagency service agreement (ISA) with the Acupuncture Board of Examiners to consolidate staff. Although the boards will share staff, they will remain separate and independent. This will result in overall efficiency savings.

#### Funding

Homeopathic Medical Examiners Fund

#### FY 2020

(50.5)

#### Issue Total

**(50.5)**

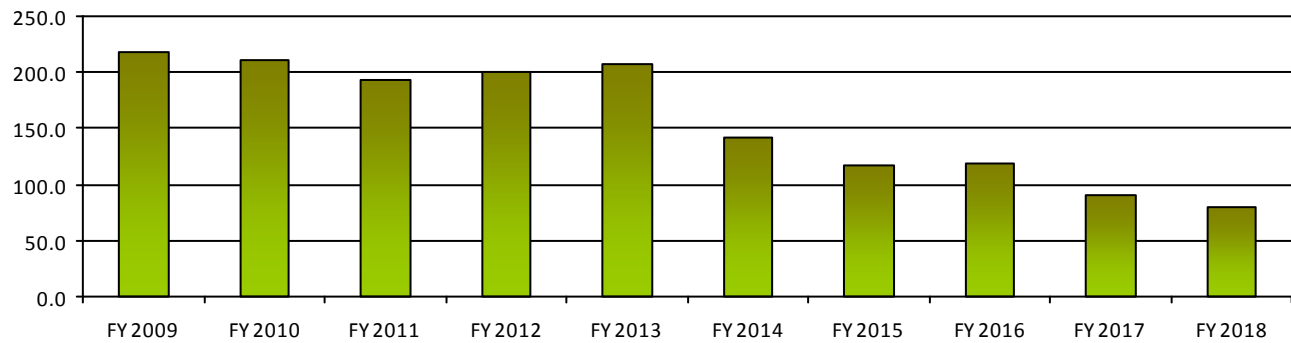
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## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of licenses renewed	90	NA	90	NA
Number of complaints or inquiries received	6	NA	6	NA

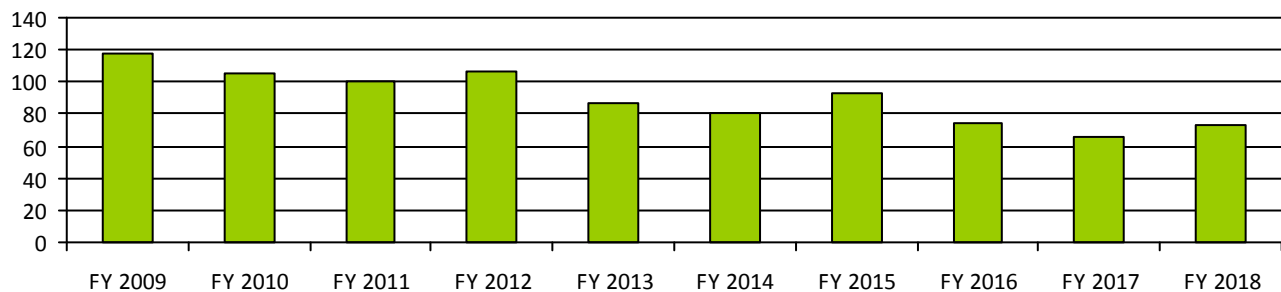
Link to the **AGENCY'S STRATEGIC PLAN**

### Licenses Eligible for Renewal



### Agency Expenditures

(in \$1,000s)



■ All Funds

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	64.6	90.7	(50.5)	40.2
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	30.3	36.6	(14.9)	21.7
ERE Amount	23.3	18.5	(11.1)	7.4
Prof. And Outside Services	0.0	0.2	0.8	1.0
Travel - In State	0.0	1.3	(1.3)	0.0
Other Operating Expenses	11.0	34.1	(24.0)	10.1
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Homeopathic Medical Examiners Fund	64.6	90.7	(50.5)	40.2
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

# Department of Housing

The Department of Housing is a cabinet-level agency, created in 2002 by the Legislature to serve as the State's primary agency to address housing issues. Primarily funded through federal resources and fees, the Department administers housing and community development resources, serves as the State's public housing authority, and regulates Arizona's manufactured housing industry.

Link to the **AGENCY'S WEBSITE:** <http://www.azhousing.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	246.1	0.0	0.0	0.0
Other Appropriated Funds	323.2	322.2	0.0	322.2
Non-Appropriated Funds	93,832.0	118,621.0	(2,688.5)	115,932.5
<b>Agency Total</b>	<b>94,401.3</b>	<b>118,943.2</b>	<b>(2,688.5)</b>	<b>116,254.7</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

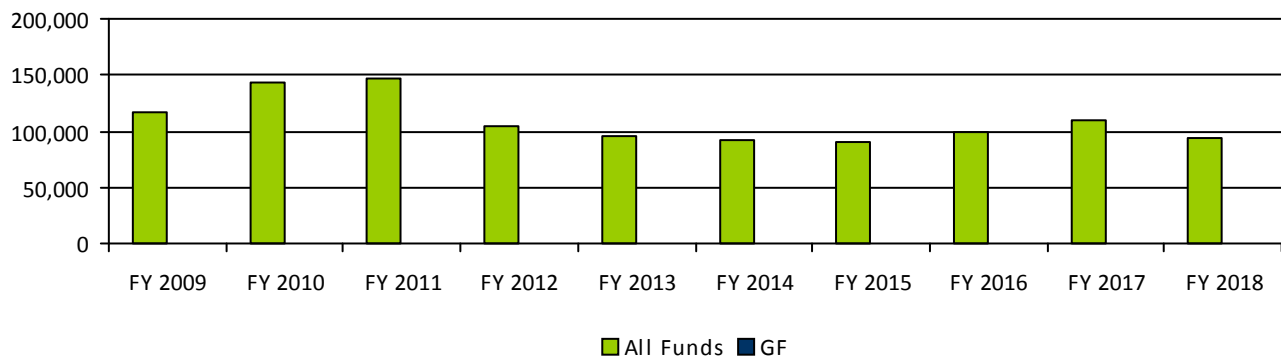
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of low-income rental units funded annually.	1,631	1,919	1,790	1,996

Link to the **AGENCY'S STRATEGIC PLAN**

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Department of Housing	569.3	322.2	0.0	322.2
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	303.8	201.5	0.0	201.5
ERE Amount	110.9	78.6	0.0	78.6
Prof. And Outside Services	15.7	28.6	0.0	28.6
Travel - In State	10.2	13.5	0.0	13.5
Other Operating Expenses	123.7	0.0	0.0	0.0
Equipment	5.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	246.1	0.0	0.0	0.0
Housing Trust Fund	323.2	322.2	0.0	322.2
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Department of Housing Program Fund	7,891.1	9,695.4	(44.4)	9,651.0
DPS-FBI Fingerprint Fund	5.7	0.0	0.0	0.0
Federal Grant	77,359.0	91,284.1	(2,500.0)	88,784.1
Housing Trust Fund	4,587.0	13,701.0	150.0	13,851.0
IGA and ISA Fund	3,794.7	3,113.2	42.5	3,155.7
Manufactured Housing Consumer Recovery	3.3	3.3	0.0	3.3
Mobile Home Relocation	191.2	487.4	0.0	487.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>93,832.0</b>	<b>118,284.4</b>	<b>(2,351.9)</b>	<b>115,932.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	<b>77,359.3</b>	<b>88,419.1</b>	<b>90,307.0</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*



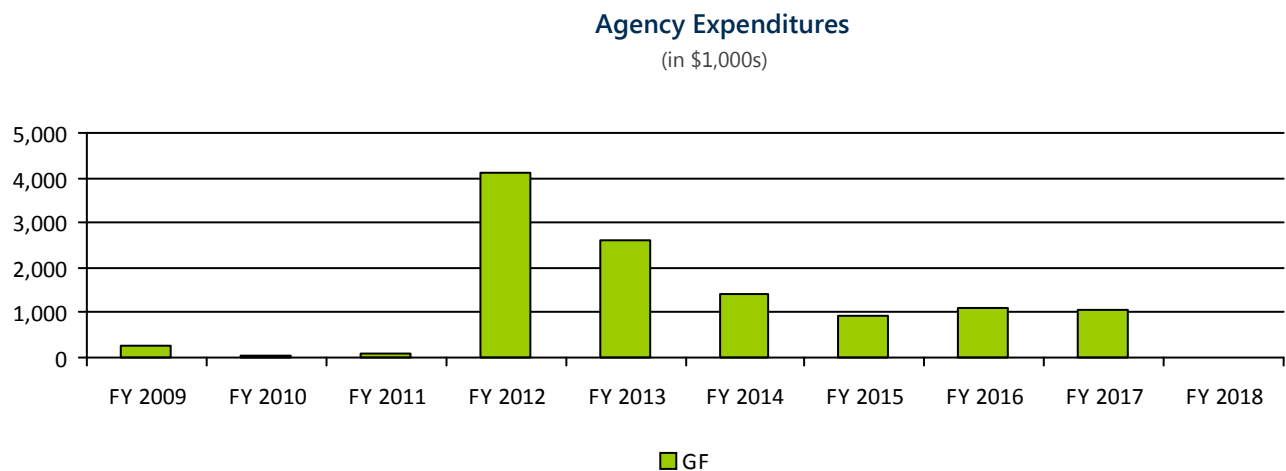
## Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona's congressional and legislative district boundaries based on the decennial census.

Link to the **AGENCY'S WEBSITE:** <http://www.azredistricting.org>

All dollar amounts are expressed in thousands.

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*



*Most redistricting expenditures occur immediately following the release of the decennial census.*

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona workers. The ICA administers the State's workers' compensation provisions and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wage claims, and youth employment. The ICA also provides workers' compensation benefits to claimants of uninsured and bankrupt self-insured employers.

Link to the **AGENCY'S WEBSITE:** <https://www.azica.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	18,007.3	20,001.8	0.0	20,001.8
Non-Appropriated Funds	19,245.6	20,514.8	0.0	20,514.8
<b>Agency Total</b>	<b>37,252.9</b>	<b>40,516.6</b>	<b>0.0</b>	<b>40,516.6</b>

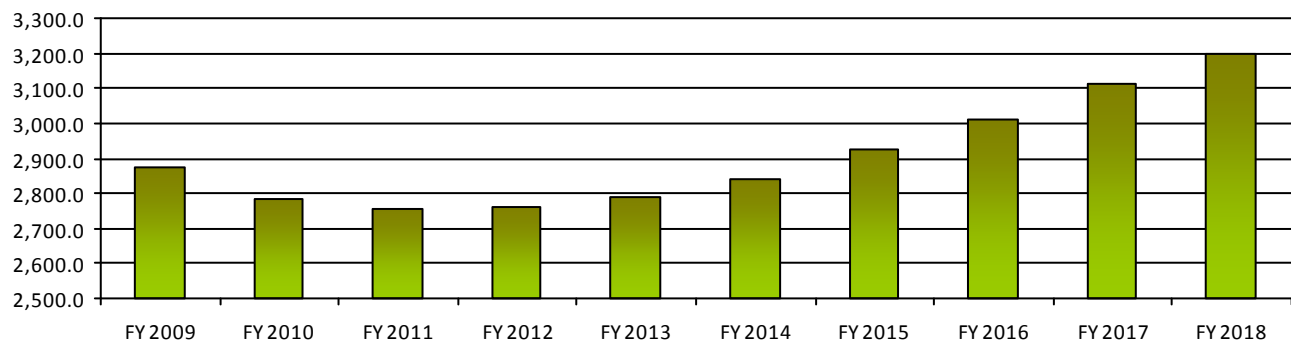
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to issue an Administrative Law Judge (ALJ) award.	23	14	30	30
Of the ALJ awards issued, percent of substantive awards issued within 60 days.	96	100	100	100

Link to the **AGENCY'S STRATEGIC PLAN**

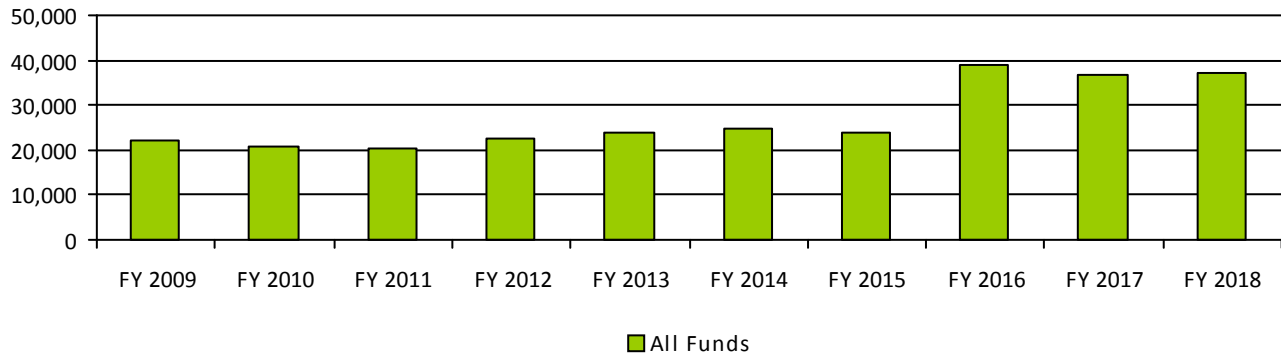
## Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	4,648.4	5,791.6	0.0	5,791.6
Administrative Law Judge	4,724.5	4,759.6	0.0	4,759.6
ADOSH	3,315.7	3,749.7	0.0	3,749.7
Claims	2,559.1	2,645.0	0.0	2,645.0
Labor	710.4	902.3	0.0	902.3
Legal Counsel	1,181.4	1,272.6	0.0	1,272.6
Special Fund	867.8	881.0	0.0	881.0
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	8,700.4	9,539.9	0.0	9,539.9
ERE Amount	3,563.7	3,780.9	0.0	3,780.9
Prof. And Outside Services	1,380.8	1,571.8	0.0	1,571.8
Travel - In State	144.0	186.4	0.0	186.4
Travel - Out of State	37.6	45.2	0.0	45.2
Other Operating Expenses	3,873.8	5,086.6	0.0	5,086.6
Equipment	538.9	43.1	0.0	43.1
Cost Allocation	(240.3)	(291.1)	0.0	(291.1)
Transfers Out	8.4	39.0	0.0	39.0
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Industrial Commission Admin Fund	18,007.3	20,001.8	0.0	20,001.8
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	2,912.0	3,098.6	0.0	3,098.6
Industrial Commission Revolving Fund	118.0	147.0	0.0	147.0
Special Fund	16,215.6	17,269.2	0.0	17,269.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>19,245.6</b>	<b>20,514.8</b>	<b>0.0</b>	<b>20,514.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	2,911.8	3,098.6	3,098.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Insurance

The Department of Insurance assists and protects Arizona citizens and businesses by responding to inquiries and investigating complaints, healthcare appeals, provider grievances, and allegations of insurance fraud; licensing qualified insurance companies, professionals and intermediaries; monitoring insurers for compliant marketplace practices; overseeing the financial solvency of insurance companies; administering insurer receiverships; paying Arizona insurance consumers on their claims against insolvent insurers; reviewing new and updated insurance products and rates; collecting insurance premium tax; and encouraging competition and economic development.

Link to the **AGENCY'S WEBSITE:** <http://www.azinsurance.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,406.5	5,628.4	0.0	5,628.4
Non-Appropriated Funds	32,013.9	29,553.4	(691.6)	28,861.8
<b>Agency Total</b>	<b>37,420.4</b>	<b>35,181.8</b>	<b>(691.6)</b>	<b>34,490.2</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$33,100 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Insurance Fraud Investigators	\$33,100	5.00%	\$54,286	\$57,000
<b>Total</b>	<b>\$33,100</b>			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

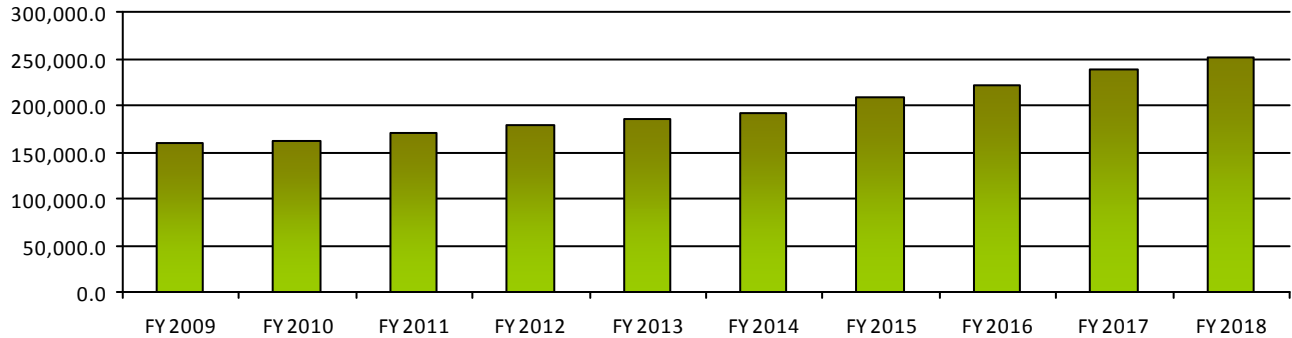
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

## Performance Measures

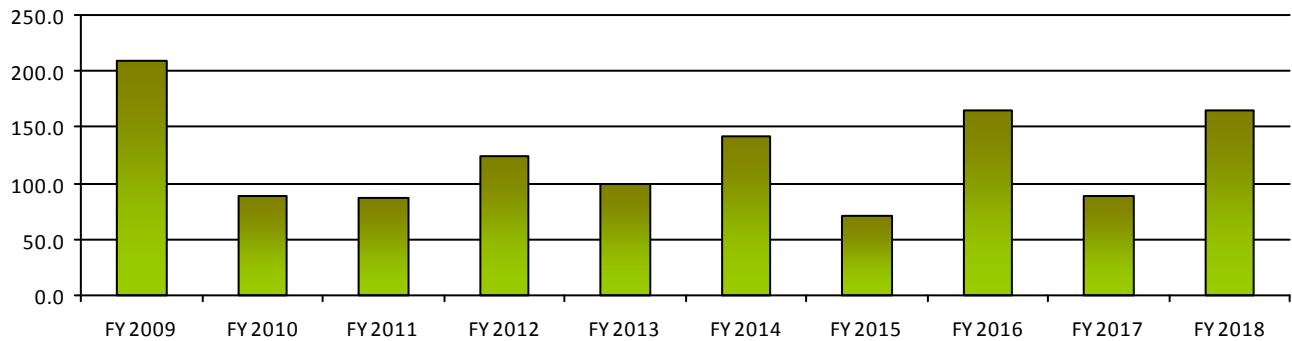
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percentage of insurance professional license/renewal applications submitted online	87.4	89.1	90.0	92.0
Average calendar days required to render a decision on an insurance professional license application/renewal application from date received to date decision rendered (lead time).	1.8	1.7	2.0	1.7

*Link to the* [AGENCY'S STRATEGIC PLAN](#)

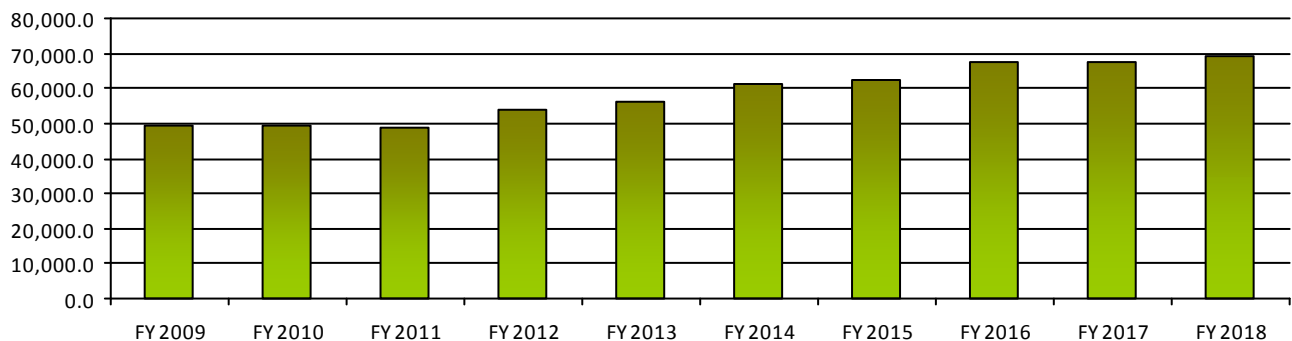
### Total Producers Licensed on June 30



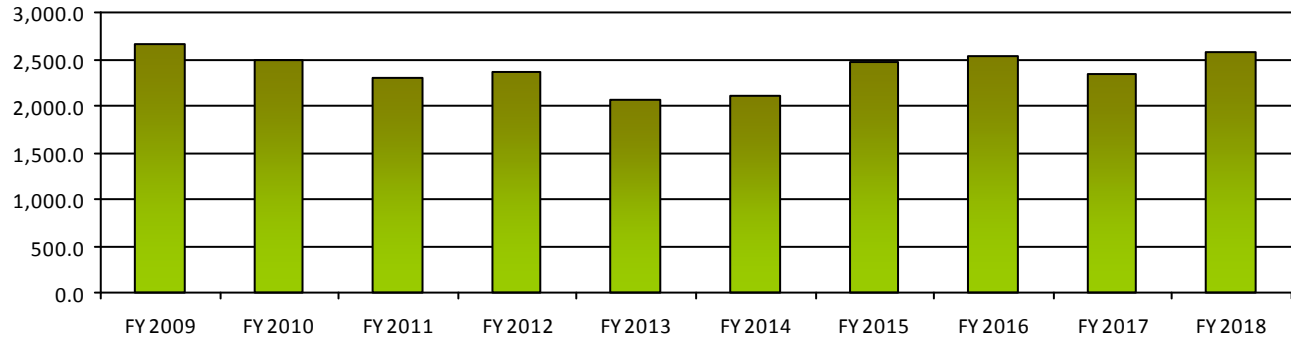
### Investigations Completed from Fraud Referrals



### Producer License and Renewal Applications Received

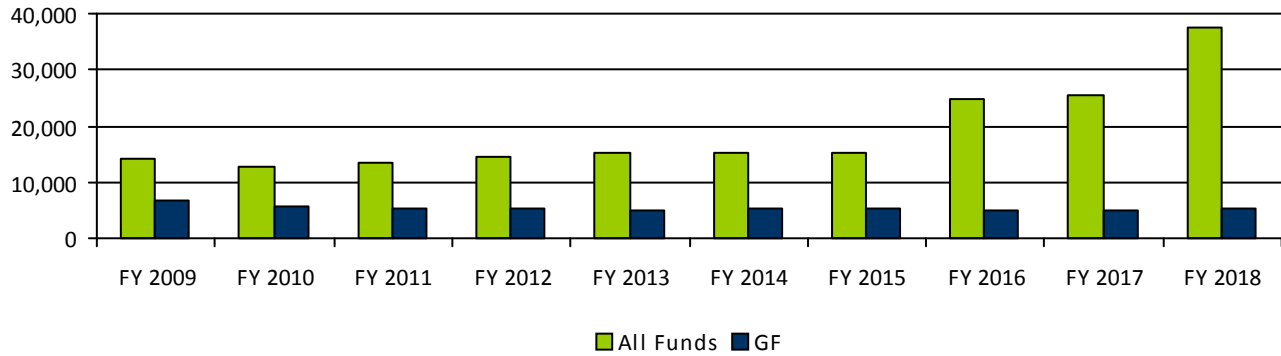


### Fraud Referrals Received from Insurers



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Consumer Support	2,059.0	2,111.8	0.0	2,111.8
Fraud Investigation and Deterrence	1,043.1	1,088.7	0.0	1,088.7
Licensing	504.4	619.4	0.0	619.4
Policy and Administration	1,298.9	1,258.0	0.0	1,258.0
Premium Tax Collections and Analysis	179.9	182.9	0.0	182.9
Solvency Regulation	321.3	367.6	0.0	367.6
<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	3,000.0	3,171.8	0.0	3,171.8
ERE Amount	1,205.1	1,438.2	0.0	1,438.2
Prof. And Outside Services	321.5	312.0	0.0	312.0
Travel - In State	21.0	25.6	0.0	25.6
Travel - Out of State	9.6	1.1	0.0	1.1
Other Operating Expenses	599.9	673.3	0.0	673.3
Equipment	50.9	6.4	0.0	6.4
Transfers Out	198.5	0.0	0.0	0.0

<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,406.5	5,628.4	0.0	5,628.4
<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Property and Casualty Insurance Guaranty Fund	12,620.8	12,338.5	0.0	12,338.5
Assessment Fund for Voluntary Plans Fund	0.0	133.7	0.0	133.7
Captive Insurance Fund	257.6	434.3	0.0	434.3
Federal Grant	149.4	691.6	(691.6)	0.0
Financial Surveillance Fund	478.9	479.6	0.0	479.6
Health Care Appeals Fund	253.7	240.1	0.0	240.1
Insurance Examiners Revolving	2,406.3	2,917.1	0.0	2,917.1
Life and Disability Insurance Guaranty	15,754.2	12,251.7	0.0	12,251.7
Receivership Liquidation	93.1	66.8	0.0	66.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>32,013.9</b>	<b>29,553.4</b>	<b>(691.6)</b>	<b>28,861.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	149.4	691.6	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*



# Court of Appeals

The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court, except for criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, Department of Economic Security unemployment compensation rulings, and Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,645.9	15,992.4	103.7	16,096.1
<b>Agency Total</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

## Major Executive Budget Initiatives and Funding

### Risk Management Adjustment

The Executive Budget includes an increase in funding to correct a prior year risk management appropriation.

The FY 2019 budget appropriated the Supreme Court \$137,000 for the entire Judiciary's risk management costs. The Executive Budget reduces the Supreme Court's risk management appropriation by \$(42,700) and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. This would accurately represent how the risk management costs are allocated across the Judiciary. Corresponding adjustments are found in the aforementioned narratives.

<b>Funding</b>	<b>FY 2020</b>
General Fund	27.6
<b>Issue Total</b>	<b>27.6</b>

## Executive Budget Baseline Changes

### Deputy Clerk/Staff Attorney Funding

The Executive Budget includes an increase in funding for annualizing the costs of one Deputy Clerk and one Staff Attorney.

In the 2013 Legislative Session, those two new positions were appropriated to the Court of Appeals Division II. The \$50,000 appropriation increase was enough to cover only half of the fiscal year, with no benefits. The Court Of Appeals requested the annualization plus benefits in FY 2015 and FY 2016, and both times the requests were denied.

The Court of Appeals' request is meant to fully fund those positions annually with benefits. The positions were appropriated in order to address the backlog of both criminal and juvenile appellate cases and to reduce the time required for case processing. Those cases are statutorily mandated to take priority for disposition over other appellate cases.

<b>Funding</b>	<b>FY 2020</b>
General Fund	76.1
<b>Issue Total</b>	<b>76.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Court of Appeals	4,453.7	4,892.8	83.9	4,976.7
Court of Appeals	10,192.2	11,099.6	19.8	11,119.4
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	9,905.0	10,161.2	76.1	10,237.3
ERE Amount	3,358.3	4,817.0	0.0	4,817.0
Prof. And Outside Services	76.8	18.6	0.0	18.6
Travel - In State	202.8	202.5	0.0	202.5
Travel - Out of State	32.7	9.1	0.0	9.1
Other Operating Expenses	1,070.3	784.0	27.6	811.6
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	14,645.9	15,992.4	103.7	16,096.1
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

The Executive Budget provides a lump-sum appropriation to the agency.

# Superior Court

The Superior Court, which has a division in every county, is the State's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	76,924.5	80,714.5	10,571.0	91,285.5
Other Appropriated Funds	8,563.0	11,958.1	0.0	11,958.1
Non-Appropriated Funds	4,985.0	6,298.3	0.0	6,298.3
<b>Agency Total</b>	<b>90,472.5</b>	<b>98,970.9</b>	<b>10,571.0</b>	<b>109,541.9</b>

## Major Executive Budget Initiatives and Funding

### Probation Officer Salary/Employee Related Expenses (ERE) Deficits

The Executive Budget includes an increase in funding for adult and juvenile probation officer salaries and ERE.

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. During FY 2018 and FY 2019, nine counties approved salary increases to stay competitive in staff recruitment and retention. Because the State funds a portion of the salaries and ERE for adult probation and juvenile probation officers, the Executive Budget increases appropriations for the following special line items (SLIs) to meet the new county salary levels.

Broken out by SLI, the Executive Budget provides the following increases:

Adult Standard Probation \$383,400  
Adult Intensive Probation: \$134,100  
Adult Interstate Compact: \$7,300  
Adult Drug Court: \$8,900  
Juvenile Standard: \$88,300  
Juvenile Intensive Probation \$123,000  
Juvenile Drug Court: \$2,800  
Juvenile Diversion: \$178,300  
Juvenile Treatment Services: \$112,200

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,038.3
<b>Issue Total</b>	<b>1,038.3</b>

### Risk Management Adjustment

The Executive Budget includes an increase in funding to correct a prior year risk management appropriation.

The FY 2019 budget appropriated the Supreme Court \$137,000 for the entire Judiciary's risk management costs. The Executive Budget reduces the Supreme Court's risk management appropriation by \$(42,700) and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. This would accurately represent how the risk management costs are allocated across the Judiciary. Corresponding adjustments are found in the aforementioned narratives.

<b>Funding</b>	<b>FY 2020</b>
General Fund	15.1
<b>Issue Total</b>	<b>15.1</b>

## Executive Budget Baseline Changes

### Adult Standard Probation Officers Annualization

The Executive Budget includes an increase in funding for the annualization of 10 case-carrying adult probation officers.

The FY 2019 budget included \$413,000 for 10 additional case-carrying officers. That amount covered costs for only nine months of funding. In order to annualize these positions, the Superior Court requires an additional \$137,500.

<b>Funding</b>	<b>FY 2020</b>
General Fund	137.5
<b>Issue Total</b>	<b>137.5</b>

### Corrections Officer Retirement Plan Increase

The Executive Budget includes an increase in funding for employer retirement contribution increases associated with probation and surveillance officers.

Probation and surveillance officers are members of the Corrections Officer Retirement Plan (CORP). In FY 2019, the employer contribution rate for CORP increased by 9.64%, yet the officers were not included in the adjustment. This issue resolves that oversight in FY 2020. The Executive Budget also includes an FY 2019 supplemental funding for the increase.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,354.0
<b>Issue Total</b>	<b>2,354.0</b>

### State Funding for Maricopa County Superior Court Judges

The Executive Budget includes an increase for Maricopa County Superior Court judges' salaries.

The FY 2019 budget requires the State to fund 50% of Maricopa County Superior Court judges' salaries by FY 2021. Beginning in FY 2020, the State will pay 25%, increasing to 50% in FY 2021. The total salary cost for the judges is \$14,639,500, with the State's share totaling \$3,659,900. The total employee related expense (ERE) rate is 64.47%, which adds \$2,359,600 to the overall State cost.

The State also covers 100% of the employer health and dental benefit costs of a judge who elects State benefits. (If county benefits are selected, the county covers the entirety of the employer cost.) Sixty-five Maricopa County judges are on State health benefits, and 48 judges are on State dental benefits. Based on the judges' current health and dental elections, the total cost of the State health and dental benefit is \$952,600.

The FY 2021 baseline estimates the State cost will be \$12,991,400.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,972.0
<b>Issue Total</b>	<b>6,972.0</b>

### Superior Court Judges Health and Dental Cost Deficit

The Executive Budget includes an increase in funding to address a funding deficit in the Judges Compensation special line item due to health and dental elections.

Superior Court judges may elect either State or county health and dental benefits. The State and counties cover 100% of the employer costs associated with their own plans. The health and dental adjustments for the Superior Court in the FY 2019 budget do not cover the full cost of judges' health and dental elections, as more judges elected State benefits than anticipated. This issue resolves that shortfall.

<b>Funding</b>	<b>FY 2020</b>
General Fund	54.1
<b>Issue Total</b>	<b>54.1</b>

## Executive Budget Supplemental Changes

### Corrections Officer Retirement Plan Increase

The Executive Budget includes supplemental funding for employer contribution increases associated with probation and surveillance officers.

Probation and surveillance officers are members of the Corrections Officer Retirement Plan (CORP). In FY 2019, the employer contribution rate for CORP increased by 9.64%, yet the officers were not included in the corresponding statewide adjustments. This issue resolves that oversight.

<b>Funding</b>	<b>FY 2019</b>
General Fund	2,354.0
<b>Issue Total</b>	<b>2,354.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adult Probation Services	29,679.9	32,181.2	1,701.8	33,883.0
Court-Ordered Removal	75.0	315.0	0.0	315.0
Drug Court	993.6	1,006.7	18.0	1,024.7
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Judicial Compensation	8,187.0	10,624.1	7,026.1	17,650.2
Juvenile Probation Services	39,018.8	40,681.6	771.7	41,453.3
Probation Centralized Services	2,939.5	3,465.0	0.0	3,465.0
Special Water Master	187.1	191.3	0.0	191.3
Superior Court Operating Budget	4,156.6	4,207.7	1,053.4	5,261.1
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	10,002.8	10,118.2	3,659.9	13,778.1
ERE Amount	3,780.0	6,132.5	3,366.2	9,498.7
Prof. And Outside Services	263.6	802.1	0.0	802.1
Travel - In State	343.4	288.6	0.0	288.6
Travel - Out of State	20.0	5.3	0.0	5.3
Aid to Others	69,892.6	72,430.1	3,529.8	75,959.9
Other Operating Expenses	1,185.1	2,895.8	15.1	2,910.9
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	76,924.5	80,714.5	10,571.0	91,285.5
Drug Treatment and Education Fund	500.2	502.9	0.0	502.9
Health Services Lottery Fund	250.0	0.0	0.0	0.0
Judicial Collection - Enhancement Fund	4,945.2	6,015.2	0.0	6,015.2
Supreme Court CJEF Disbursements Fund	2,867.6	5,440.0	0.0	5,440.0
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adult Intensive Probation	10,176.7	10,981.2	505.0	11,486.2
Adult Standard Probation	17,809.1	18,445.2	1,170.0	19,615.2
Centralized Service Payments	2,939.5	3,465.0	0.0	3,465.0
Community Punishment	1,266.6	2,310.3	0.0	2,310.3
Court-Ordered Removal	75.0	315.0	0.0	315.0
Drug Court	993.6	1,006.7	18.0	1,024.7
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Family Counseling	500.0	500.0	0.0	500.0
Interstate Compact	427.5	444.5	26.8	471.3
Judges Compensation	8,187.0	10,624.1	7,026.1	17,650.2
Juvenile Crime Reduction	1,798.7	3,311.5	0.0	3,311.5
Juvenile Diversion Consequences	8,157.8	8,157.8	272.9	8,430.7
Juvenile Intensive Probation	5,301.0	5,301.0	258.0	5,559.0
Juvenile Standard Probation	3,300.4	3,450.4	165.9	3,616.3
Juvenile Treatment Services	19,960.9	19,960.9	74.9	20,035.8
Special Water Master	187.1	191.3	0.0	191.3
<b>Agency Total - Appropriated Funds</b>	<b>81,330.9</b>	<b>88,464.9</b>	<b>9,517.6</b>	<b>97,982.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Community Punishment Program Fines Fund	0.0	125.0	0.0	125.0
Drug and Gang Enforcement Fund	1,053.1	1,058.3	0.0	1,058.3
Drug Treatment and Education Fund	4,194.2	3,966.7	0.0	3,966.7
Grants and Special Revenues	550.0	1,147.4	0.0	1,147.4
Juvenile Probation Services Fund	(812.3)	0.9	0.0	0.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,985.0</b>	<b>6,298.3</b>	<b>0.0</b>	<b>6,298.3</b>

#### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation by fund with special lines.*

# Supreme Court

The Supreme Court consists of seven Supreme Court justices, judicial support staff, and the Administrative Office of the Courts

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	20,567.6	19,870.1	(42.7)	19,827.4
Other Appropriated Funds	23,072.9	30,446.9	(20.0)	30,426.9
Non-Appropriated Funds	21,738.4	27,245.9	0.0	27,245.9
<b>Agency Total</b>	<b>65,378.9</b>	<b>77,562.9</b>	<b>(62.7)</b>	<b>77,500.2</b>

## Major Executive Budget Initiatives and Funding

### Risk Management Adjustment

The Executive Budget includes an increase in funding to correct a prior year risk management appropriation.

The FY 2019 budget appropriated the Supreme Court \$137,000 for the entire Judiciary's risk management costs. The Executive Budget reduces the Supreme Court's risk management appropriation by \$(42,700) and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. This would accurately represent how the risk management costs are allocated across the Judiciary. Corresponding adjustments are found in the aforementioned narratives.

Funding	FY 2020
General Fund	(42.7)
<b>Issue Total</b>	<b>(42.7)</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the peace officer training fee equipment programming cost.

The FY 2019 budget included a one-time appropriation of \$20,000 for programming costs associated with assessing the new peace officer training equipment fees. The Executive Budget backs out this funding in FY 2020.

Funding	FY 2020
Peace Officer Training Equipment Fund	(20.0)
<b>Issue Total</b>	<b>(20.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Administrative Supervision	4,814.1	5,437.8	(42.7)	5,395.1
Automation	15,997.1	20,046.6	0.0	20,046.6
Commission on Judicial Conduct	507.0	503.0	0.0	503.0
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance	2,471.3	3,508.4	(20.0)	3,488.4
Family Services	9,149.5	7,751.6	0.0	7,751.6
Judicial Nominations & Performance Review	416.1	412.6	0.0	412.6
Justices and Support	5,212.2	5,608.1	0.0	5,608.1
Regulatory Activities	742.3	1,199.8	0.0	1,199.8
State Aid	4,143.0	5,661.2	0.0	5,661.2
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	19,214.4	19,367.8	0.0	19,367.8
ERE Amount	7,023.3	8,052.1	0.0	8,052.1
Prof. And Outside Services	234.8	825.6	0.0	825.6
Travel - In State	326.9	273.0	0.0	273.0
Travel - Out of State	53.4	43.8	0.0	43.8
Aid to Others	6,958.6	6,013.7	0.0	6,013.7
Other Operating Expenses	8,880.4	13,296.2	(62.7)	13,233.5
Cost Allocation	948.7	2,444.8	0.0	2,444.8
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	20,567.6	19,870.1	(42.7)	19,827.4
Confidential Intermediary Fund	184.2	491.3	0.0	491.3
Court Appointed Special Advocate Fund	3,183.9	3,597.7	0.0	3,597.7
Defensive Driving Fund	3,326.6	4,208.2	0.0	4,208.2
Judicial Collection - Enhancement Fund	10,760.0	14,800.0	0.0	14,800.0
Legislative, Executive, Judicial Public Buildings Land Fund	137.0	0.0	0.0	0.0
Peace Officer Training Equipment Fund	0.0	20.0	(20.0)	0.0
State Aid to Courts Fund	1,874.4	2,945.2	0.0	2,945.2
Supreme Court CJEF Disbursements Fund	3,606.8	4,384.5	0.0	4,384.5
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**



### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Automation	15,997.1	20,046.6	0.0	20,046.6
Commission on Judicial Conduct	507.0	503.0	0.0	503.0
County Reimbursement	187.9	187.9	0.0	187.9
Court Appointed Special Advocate	3,103.2	3,517.4	0.0	3,517.4
Courthouse Security	313.8	750.0	0.0	750.0
Dependency Surge Funding	1,778.6	0.0	0.0	0.0
Domestic Relations	624.3	619.4	0.0	619.4
Foster Care Review Board	3,204.0	3,176.3	0.0	3,176.3
Judicial Nominations & Performance Review	416.1	412.6	0.0	412.6
Model Court	439.4	438.5	0.0	438.5
Peace Officer Training Fee Programming Cost	0.0	20.0	(20.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>26,571.4</b>	<b>29,671.7</b>	<b>(20.0)</b>	<b>29,651.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Alternative Dispute Resolution	190.4	400.6	0.0	400.6
Arizona Lengthy Trial Fund	545.2	729.9	0.0	729.9
County Public Defender Training Fund	562.3	617.0	0.0	617.0
Court Reporters Fund	65.1	102.3	0.0	102.3
Drug Treatment and Education Fund	513.6	712.2	0.0	712.2
Grants and Special Revenues	18,551.3	22,373.4	0.0	22,373.4
Juvenile Probation Services Fund	1,310.5	2,310.5	0.0	2,310.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>21,738.4</b>	<b>27,245.9</b>	<b>0.0</b>	<b>27,245.9</b>

#### **CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation by fund with special lines.*

# Department of Juvenile Corrections

The Department of Juvenile Corrections (DJC) is responsible for youth adjudicated as delinquent and committed to its jurisdiction by county juvenile courts. DJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the State's secure juvenile correctional facility and a continuum of services for youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment, and education to the youth committed to its care.

Link to the **AGENCY'S WEBSITE:** <http://www.azdjcc.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	19,051.1	22,734.5	11,260.0	33,994.5
Other Appropriated Funds	15,762.0	17,657.4	(11,260.0)	6,397.4
Non-Appropriated Funds	1,641.0	1,255.9	0.0	1,255.9
<b>Agency Total</b>	<b>36,454.1</b>	<b>41,647.8</b>	<b>0.0</b>	<b>41,647.8</b>

## Major Executive Budget Initiatives and Funding

### Permanently Eliminate Juvenile Corrections County Cost Sharing

The Executive Budget includes an increase in funding to offset county costs associated with the Department of Juvenile Corrections (DJC).

A.R.S. § 41-2832 requires DJC to assess a cost-sharing fee annually to each county. As of FY 2019, the assessment charged to all counties totaled \$11.2 million. The Executive Budget permanently repeals A.R.S. §§ 41-2832 and -2833, ending the youth-confinement cost-sharing fee, annually saving counties \$11.2 million in an ongoing manner.

<b>Funding</b>	<b>FY 2020</b>
General Fund	11,260.0
Local Cost Sharing Fund	(11,260.0)
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$3.2 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Security	\$3,050,500	14.90%	\$37,793	\$44,410
Education	\$190,800	8.45%	\$60,762	\$66,367
<b>Total</b>	<b>\$3,241,300</b>			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, ~~charges for~~ services at 1740 West Adams, and pay increases.

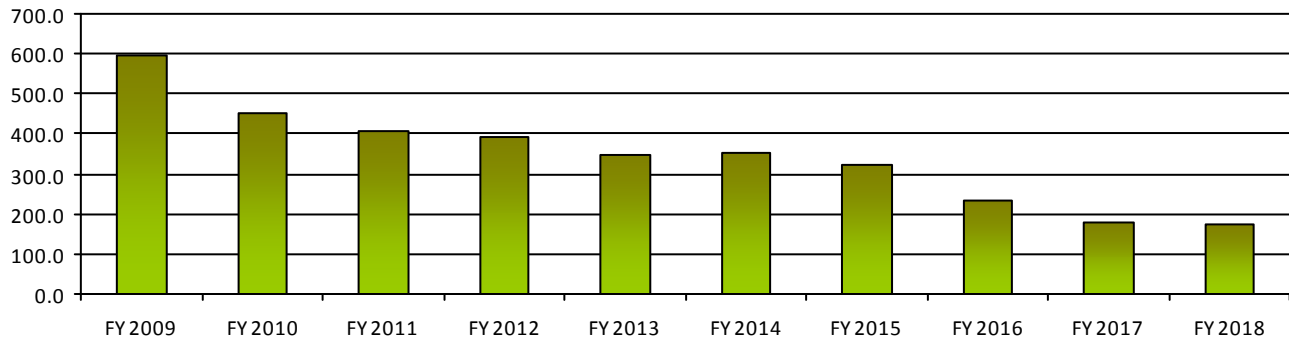
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of paroled youth productively involved in education or employment activities or programs	78.1	74.1	85.0	n/a

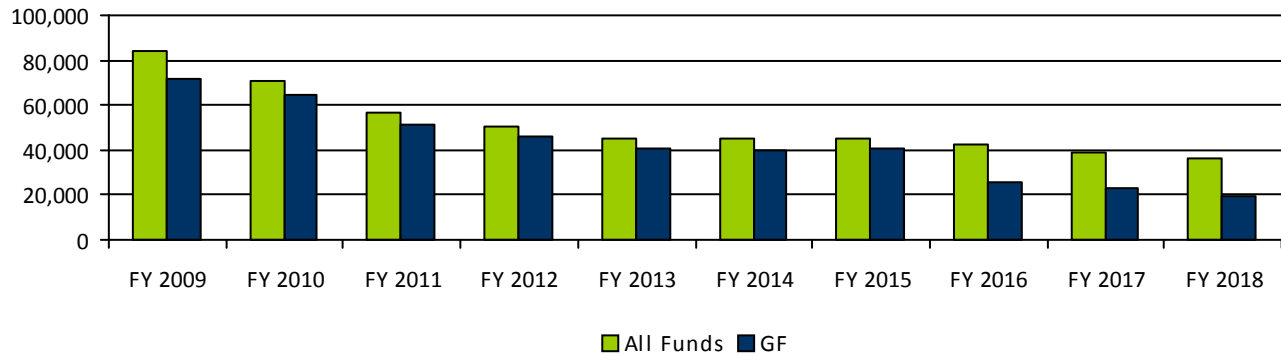
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Average Daily Population



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	4,491.2	5,957.3	0.0	5,957.3
Housing	21,231.2	24,234.9	0.0	24,234.9
Rehabilitation	9,090.7	10,199.7	0.0	10,199.7
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	17,973.3	20,456.8	0.0	20,456.8
ERE Amount	11,441.5	14,560.3	0.0	14,560.3
Prof. And Outside Services	608.3	710.9	0.0	710.9
Travel - In State	246.0	286.5	0.0	286.5
Travel - Out of State	7.4	1.0	0.0	1.0
Food	172.8	238.4	0.0	238.4
Other Operating Expenses	4,036.1	3,980.4	0.0	3,980.4
Equipment	186.7	6.6	0.0	6.6
Transfers Out	141.0	151.0	0.0	151.0
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	19,051.1	22,734.5	11,260.0	33,994.5
Juvenile Corrections CJEF Dist Fund	199.8	531.4	0.0	531.4
Local Cost Sharing Fund	11,260.0	11,260.0	(11,260.0)	0.0
State Charitable, Penal and Reformatory Land Fund	3,099.9	4,011.6	0.0	4,011.6
State Education Fund for Committed Youth Fund	1,202.3	1,854.4	0.0	1,854.4
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Department of Juvenile Corrections Fund	32.3	23.7	0.0	23.7
Department of Juvenile Corrections Restitution	48.5	48.5	0.0	48.5
Employee Recognition Fund	3.3	3.3	0.0	3.3
Federal Grant	1,324.5	1,023.7	0.0	1,023.7
Indirect Cost Recovery Fund	73.5	0.0	0.0	0.0
State Ed Sys for Committed Youth Class	154.9	154.8	0.0	154.8
Statewide Donations	4.0	1.9	0.0	1.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,641.0</b>	<b>1,255.9</b>	<b>0.0</b>	<b>1,255.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	929.5	1,023.7	1,023.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Land Department

The State Land Department manages more than nine million acres of State Trust land and resources on behalf of 13 beneficiaries. As a fiduciary, the Department generates revenue for the beneficiaries through the selling and leasing of State Trust land. It also exercises sound stewardship principles to ensure that the Trust is a viable and productive asset for beneficiaries today and for generations to come.

Link to the **AGENCY'S WEBSITE:** <http://www.azland.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	11,742.4	11,733.4	737.7	12,471.1
Other Appropriated Funds	3,894.5	8,048.8	0.0	8,048.8
Non-Appropriated Funds	1,092.8	1,351.0	0.0	1,351.0
<b>Agency Total</b>	<b>16,729.7</b>	<b>21,133.2</b>	<b>737.7</b>	<b>21,870.9</b>

## Executive Budget Baseline Changes

### CAP Water Rights Fees

The Executive Budget includes an increase in funding for projected Central Arizona Project (CAP) fees.

ASLD holds rights to an allotment of 32,076 acre-feet of CAP water that benefits State Trust lands. The Department is required to pay for capital charges on those rights annually. If a parcel of land that contains water rights is sold, all previously paid water-right fees, plus interest and administrative fees, are reimbursed to the General Fund. Failure to pay the annual fees would result in the Department forfeiting all or part of its CAP allocation and all capital fees paid thus far, which totals approximately \$23 million.

Historically, CAP releases a provisional rate for the upcoming year by the preceding June but does not set the firm rate until early June of the year in question. The provisional rate has often been lower than the firm rate, and the Department has regularly needed to seek a supplemental appropriation, which results in a late payment to CAP. While other customers are subject to late fees, CAP has not yet penalized the State.

The firm rate for FY 2019 was actually lower than the provisional rate, and therefore the Department will not need a supplemental for FY 2019. However, the provisional rate for FY 2020 set by CAP in June 2018 is 66% higher than the FY 2019 firm rate. Even if the firm rate for FY 2020 is lower than the provisional rate, the projected increase is so significant that the firm rate will likely be higher than the current appropriation.

The Executive Budget includes additional funding to meet the higher provisional rate. Due to the unpredictable nature of CAP fees, the Executive Budget also delays the lapsing date of this appropriation until June 30, 2021, with the intent that a two-year lapsing period be the normal practice in the future. Doing so would allow the Department to use any remaining amount on CAP fees in FY 2021, thereby potentially reducing the out-year budgetary impact of increased CAP fees.

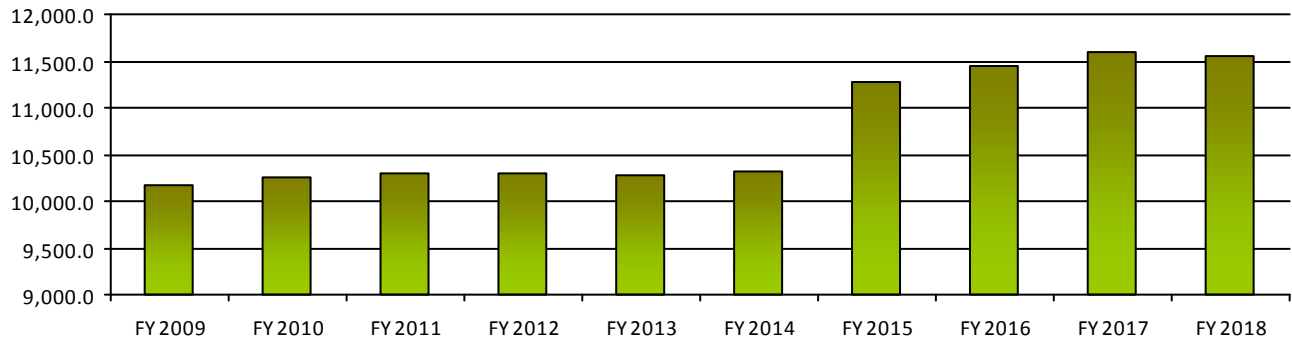
<b>Funding</b>	<b>FY 2020</b>
General Fund	737.7
<b>Issue Total</b>	<b>737.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

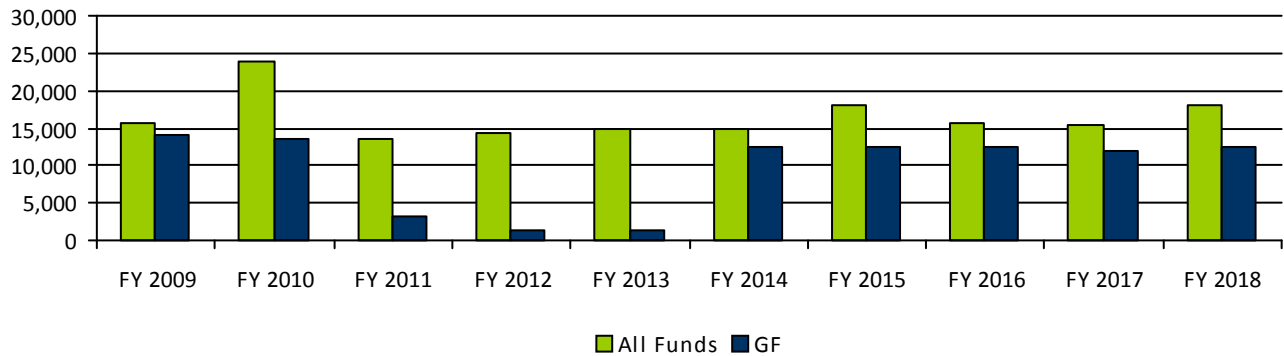
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Permanent (Sales & Royalty) Receipts (in millions)	188.1	126.6	N/A	N/A
Expendable (Rental/Lease) Receipts (in millions)	90.3	72.4	N/A	N/A
<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>				

## Number of Leases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Outside Assistance and Grants	620.2	650.0	0.0	650.0
Trust Management and Revenue Generation	15,016.7	19,132.2	737.7	19,869.9
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	5,907.3	8,691.2	0.0	8,691.2
ERE Amount	2,329.1	1,907.3	0.0	1,907.3
Prof. And Outside Services	3,205.1	3,175.2	0.0	3,175.2
Travel - In State	97.8	120.0	0.0	120.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	14.2	15.0	0.0	15.0
Aid to Others	531.5	650.0	0.0	650.0
Other Operating Expenses	3,415.2	4,293.5	737.7	5,031.2
Equipment	109.8	100.0	0.0	100.0
Transfers Out	27.0	830.0	0.0	830.0
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	11,742.4	11,733.4	737.7	12,471.1
Due Diligence Fund	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	142.1	260.6	0.0	260.6
Trust Land Management Fund	3,752.4	7,288.2	0.0	7,288.2
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
CAP User Fees	1,443.4	1,443.5	737.7	2,181.2
Due diligence Fund	0.0	500.0	0.0	500.0
Natural Resource Conservation Districts	531.5	650.0	0.0	650.0
Professional Service Contracts	180.7	0.0	0.0	0.0
Reassessment of Federal Permits	78.9	0.0	0.0	0.0
Right-of-way Digitization	450.0	0.0	0.0	0.0
Streambed Navigability Litigation	1.7	220.0	0.0	220.0
Survey Assets	367.1	0.0	0.0	0.0
Workflow Digitization	402.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,455.5</b>	<b>2,813.5</b>	<b>737.7</b>	<b>3,551.2</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Land Clearance Fund	640.0	640.0	0.0	640.0
Off-highway Vehicle Recreation Fund	111.9	255.0	0.0	255.0
Resource Analysis Revolving	49.2	80.0	0.0	80.0
State Land Department Fund	290.9	375.0	0.0	375.0
Statewide Employee Recognition Gifts/Donations	0.8	1.0	0.0	1.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,092.8</b>	<b>1,351.0</b>	<b>0.0</b>	<b>1,351.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	17.0	50.0	50.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

## Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, determine compliance with applicable federal and Arizona laws, and conduct comprehensive performance audits (or reviews) of State agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Link to the **AGENCY'S WEBSITE:** <http://www.azauditor.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	18,888.8	19,709.6	497.5	20,207.1
Non-Appropriated Funds	1,937.7	1,971.7	0.0	1,971.7
<b>Agency Total</b>	<b>20,826.5</b>	<b>21,681.3</b>	<b>497.5</b>	<b>22,178.8</b>

### Executive Budget Baseline Changes

#### Conducting More Frequent Sunset Reviews

The Executive Budget includes an increase in funding for the Auditor General to conduct more frequent sunset reviews.

The FY 2019 budget (Laws 2018, Chapter 276) provided funding to increase the frequency of Auditor General sunset reviews, aligning with the Legislative policy to sunset agencies after eight years rather than ten.

Chapter 276 included an increase of \$585,500 in FY 2019 and an additional \$497,500 in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	497.5
<b>Issue Total</b>	<b>497.5</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

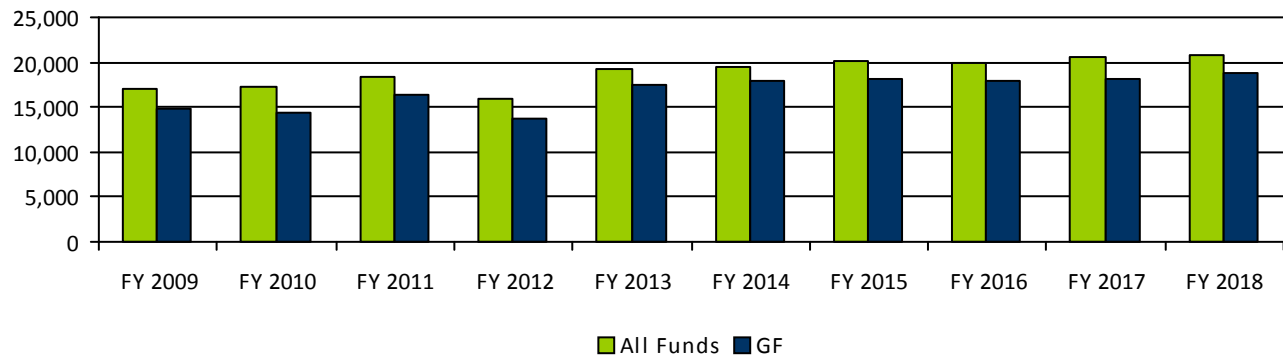
### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percentage of administrative recommendations implemented or adopted within two years for performance audits	95	90	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	79	75	75	75
Percentage of legislative recommendations implemented or adopted within two years	100	83	60	60

Link to the **AGENCY'S STRATEGIC PLAN**

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Auditor General	18,888.8	19,709.6	497.5	20,207.1
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	12,588.0	12,838.0	349.0	13,187.0
ERE Amount	4,235.6	4,362.5	116.0	4,478.5
Prof. And Outside Services	586.6	524.1	0.0	524.1
Travel - In State	122.6	150.0	0.0	150.0
Travel - Out of State	22.0	15.0	0.0	15.0
Other Operating Expenses	973.8	1,250.0	32.5	1,282.5
Equipment	360.2	570.0	0.0	570.0
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	18,888.8	19,709.6	497.5	20,207.1
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Audit Services	1,937.7	1,971.7	0.0	1,971.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,937.7</b>	<b>1,971.7</b>	<b>0.0</b>	<b>1,971.7</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

# House of Representatives

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts in biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects and handle constituent concerns.

Link to the **AGENCY'S WEBSITE:** <http://www.azhouse.gov>

All dollar amounts are expressed in thousands.

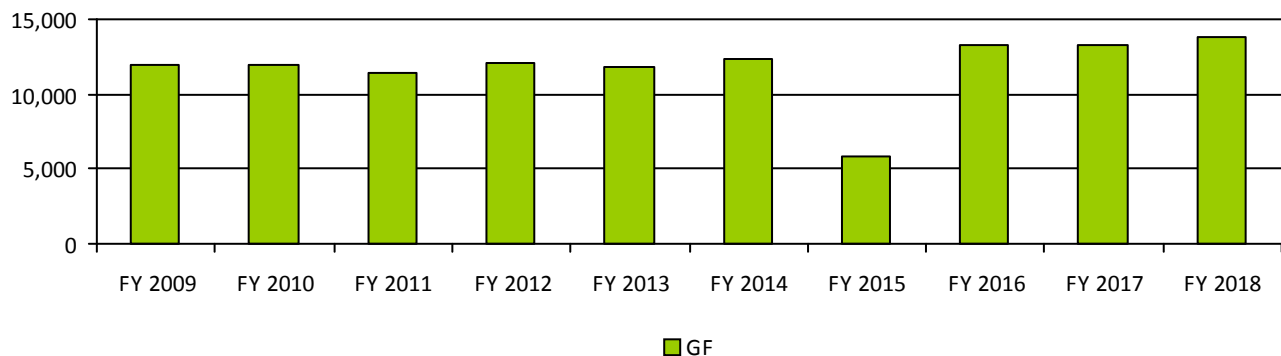
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
House of Representatives	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,508.9	8,508.9	0.0	8,508.9
ERE Amount	3,734.2	3,734.2	0.0	3,734.2
Prof. And Outside Services	318.8	157.6	0.0	157.6
Travel - In State	696.4	691.9	0.0	691.9

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	63.7	48.9	0.0	48.9
Other Operating Expenses	478.0	680.5	0.0	680.5
Equipment	51.3	9.9	0.0	9.9
Transfers Out	3.1	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Joint Legislative Budget Committee

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency of the legislature. The governing board is the Joint Legislative Budget Committee, which appoints a Budget Analyst [Director], who is responsible for hiring other staff. The Director is responsible for evaluating the Governor's Budget and making recommendations, as well as supporting the Joint Legislative Budget Committee and the Joint Committee on Capital Review.

Link to the **AGENCY'S WEBSITE:** <http://www.azleg.gov/jlbc.htm>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)

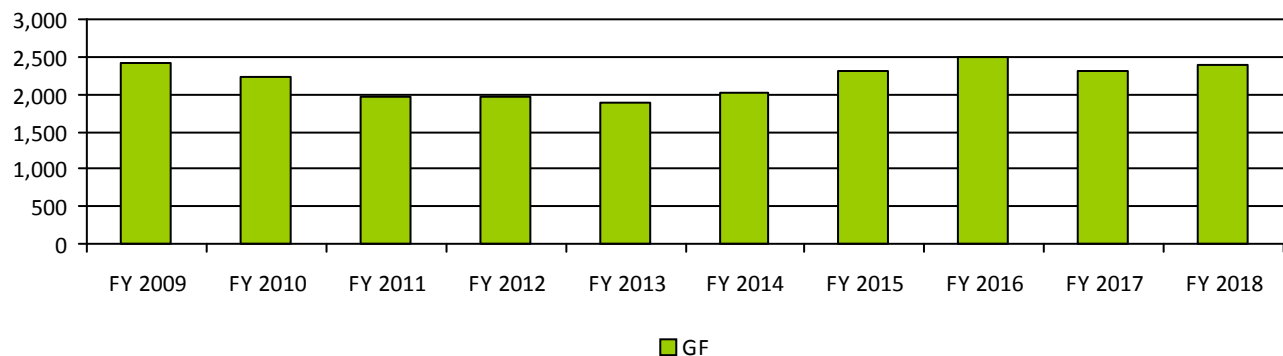


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Joint Legislative Budget Committee	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,651.8	1,651.8	0.0	1,651.8
ERE Amount	513.5	513.5	0.0	513.5
Prof. And Outside Services	53.8	53.8	0.0	53.8

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - In State	0.5	0.5	0.0	0.5
Travel - Out of State	0.6	0.6	0.0	0.6
Other Operating Expenses	166.9	283.9	0.0	283.9
Equipment	0.7	0.7	0.0	0.7
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Legislative Council

The Legislative Council staff performs the following core functions: draft Legislative bills, memorials, resolutions, and amendments; review and, as needed, revise each Legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enroll and engross bills and process Legislative journals; conduct legal research; and operate the Legislative computer system.

Link to the **AGENCY'S WEBSITE:** <http://www.azleg.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

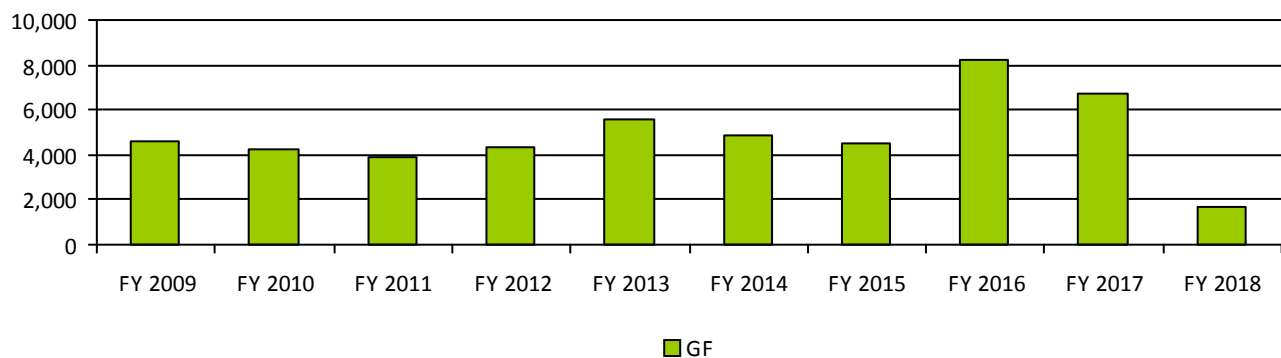
### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of individuals assisted	5,013	5,849	6,000	6,300
Percent of investigations completed within 3 months	98	96	96	96

Link to the **AGENCY'S STRATEGIC PLAN**

### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Legislative Council	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,127.0	3,390.3	0.0	3,390.3
ERE Amount	454.0	1,220.0	0.0	1,220.0
Prof. And Outside Services	11.6	3.8	0.0	3.8
Travel - In State	1.8	1.4	0.0	1.4
Travel - Out of State	7.0	3.5	0.0	3.5
Other Operating Expenses	72.9	3,685.9	0.0	3,685.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Ombudsman Citizens Aide Office	803.0	803.0	0.0	803.0
<b>Agency Total - Appropriated Funds</b>	<b>803.0</b>	<b>803.0</b>	<b>0.0</b>	<b>803.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Senate

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

Link to the **AGENCY'S WEBSITE:** <http://www.azsenate.gov/>

All dollar amounts are expressed in thousands.

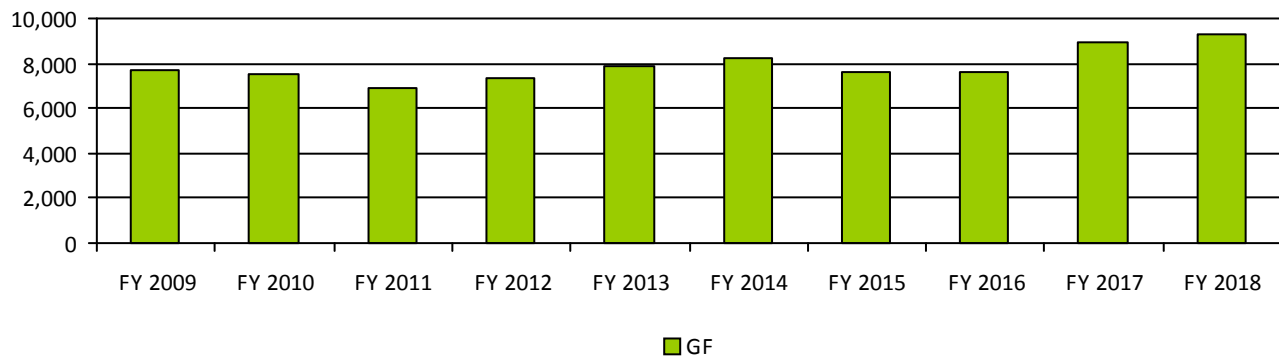
### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Senate	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	5,798.2	5,798.2	0.0	5,798.2
ERE Amount	2,464.7	2,464.7	0.0	2,464.7
Prof. And Outside Services	244.5	16.3	0.0	16.3
Travel - In State	360.3	360.3	0.0	360.3
Travel - Out of State	2.1	2.1	0.0	2.1

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Operating Expenses	339.1	1,104.0	0.0	1,104.0
Equipment	92.9	1.6	0.0	1.6
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Liquor Licenses and Control

The Department licenses and regulates the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal violations. The Department maintains key partnerships within and outside of the public sector in promoting youth education and outreach addressing underage drinking.

Link to the **AGENCY'S WEBSITE:** <http://www.azliquor.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	3,030.8	3,086.0	181.3	3,267.3
Non-Appropriated Funds	1,324.7	1,128.4	0.0	1,128.4
<b>Agency Total</b>	<b>4,355.5</b>	<b>4,214.4</b>	<b>181.3</b>	<b>4,395.7</b>

## Major Executive Budget Initiatives and Funding

### Funding to Support Litigation Costs

The Executive Budget includes an increase in funding to pay for litigation expenses incurred by the Department.

The Department is required to pay for litigation expenses associated with contested cases that are brought before the Office of Administrative Hearings and the State Liquor Board.

In FY 2018, the Department spent \$20,400 litigating three contested cases before the Office of Administrative Hearings and the State Liquor Board.

The Executive Budget provides ongoing funding at a level of \$20,000 to support these litigation costs.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	20.0
<b>Issue Total</b>	<b>20.0</b>

### Increase AAG Assignment to Full Time

The Executive Budget includes an increase in funding to pay for the services of a full-time Assistant Attorney General (AAG) at the Department.

The Department utilizes the services of an AAG to assist with the handling of licensing, compliance, and other liquor-related legal matters that require specific knowledge of A.R.S. Title 4.

The Executive Budget provides funding to increase the hours of services provided from 1/3 time to full time.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	69.6
<b>Issue Total</b>	<b>69.6</b>

### Information Technology Funding

The Executive Budget includes an increase in funding to pay for 15 portable tablets to leverage the Department's recently established e-licensing system.

The Department received a total of \$1 million in FY 2015 and FY 2016 to develop its e-Licensing system, which provides an online interface for licensees to apply for and renew liquor licenses.

In order to utilize the online functionalities of this new software, including remote licensing and compliance monitoring through portable tablets, the Executive Budget provides funding to the Department to allow for the purchase of this information technology hardware.

Of this funding, \$8,000 is for ongoing wireless connectivity costs.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	50.0
<b>Issue Total</b>	<b>50.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$85,800 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Investigations	\$85,800	5.00%	\$56,823	\$59,664
<b>Total</b>	<b>\$85,800</b>			

### Executive Budget Baseline Changes

#### Restore FTE Voluntarily Surrendered in FY 2019

The Executive Budget includes an increase in funding to restore 1.0 FTE position within the Department's Licensing Division.

As part of a FY 2019 budget savings initiative, the Department held 1.0 Customer Service Representative FTE position vacant for the duration of FY 2019.

Due to a rising trend in the number of liquor licenses the Department processes annually, the Executive Budget restores funding for this position in FY 2020 to help the Department process liquor licenses in a timely and efficient manner.

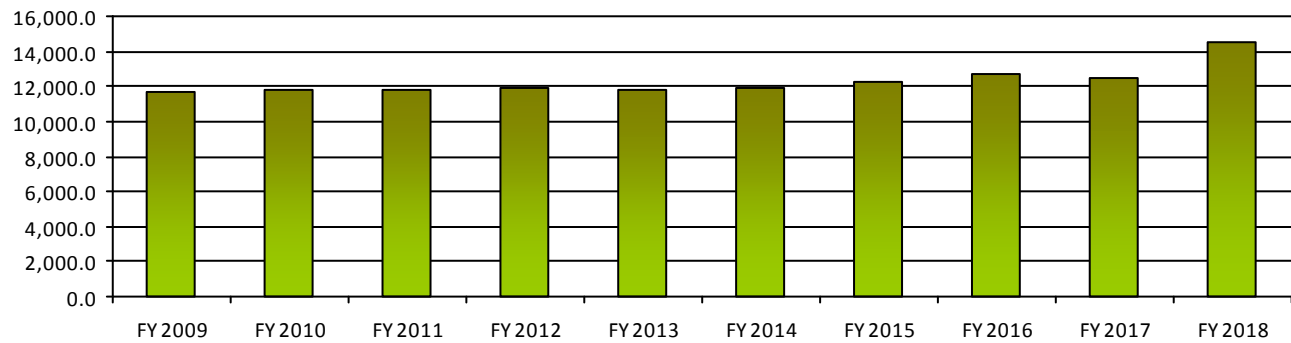
<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	41.7
<b>Issue Total</b>	<b>41.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

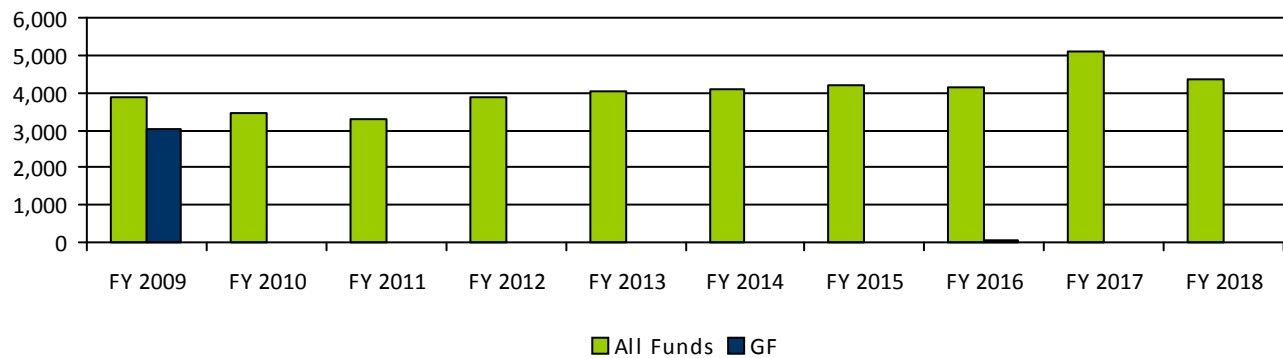
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of on line services	0	0	73	0
	<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>			

### Number of Active Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	1,668.3	1,723.5	139.6	1,863.1
Investigations	1,004.6	1,004.6	0.0	1,004.6
Licensing	357.9	357.9	41.7	399.6
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,258.8	1,258.8	29.0	1,287.8
ERE Amount	871.9	871.9	12.7	884.6
Prof. And Outside Services	199.5	234.5	69.6	304.1
Travel - In State	92.6	92.6	0.0	92.6
Travel - Out of State	0.4	0.4	0.0	0.4
Other Operating Expenses	581.3	580.2	0.0	580.2
Equipment	12.6	12.6	50.0	62.6
Transfers Out	13.7	35.0	20.0	55.0
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Liquor Licenses Fund	3,030.8	3,086.0	181.3	3,267.3
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Anti-Racketeering Revolving Fund	20.1	23.5	0.0	23.5
DLLC 17W0 Issuance	0.0	47.7	0.0	47.7
Federal Grant	298.9	50.0	0.0	50.0
J Fund Audit Surcharge	187.6	187.6	0.0	187.6
K Fund Enforcement Surcharges	437.8	438.6	0.0	438.6
L Fund Enforcement Surcharges	380.3	381.0	0.0	381.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,324.7</b>	<b>1,128.4</b>	<b>0.0</b>	<b>1,128.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	298.9	52.1	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Local Government

The State provides additional funding to counties for the maintenance of county services, offset local cost sharing of elected officials retirement plan liabilities, and for county sheriff reentry planning services.

All numbers representing dollars are expressed in thousands.

### Major Executive Budget Initiatives and Funding

#### Permanently Eliminate Juvenile Corrections County Cost Sharing

The Executive Budget includes an increase in funding to offset county costs associated with the Department of Juvenile Corrections (DJC).

A.R.S. § 41-2832 requires DJC to assess a cost-sharing fee annually to each county. As of FY 2019, the assessment charged to all counties totaled \$11.2 million. The Executive Budget permanently repeals A.R.S. §§ 41-2832 and -2833, ending the youth-confinement cost-sharing fee, annually saving counties \$11.2 million in an ongoing manner.

The General Fund adjustment appears in the DJC narrative.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Executive Budget Baseline Changes

#### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding that had offset county costs associated with DJC and Elected Officials' Retirement Plan (EORP) costs.

The FY 2019 budget included one-time appropriations of \$11.2 million to offset DJC costs and \$1.6 million for increased EORP costs. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(12,915.5)
<b>Issue Total</b>	<b>(12,915.5)</b>



# Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to a variety of beneficiaries assigned through a statutory distribution formula. An advisory commission and an executive director, both appointed by the Governor, oversee operations. The Lottery sells products through a licensed retailer network to provide players with innovative, entertaining, and rewarding games of chance.

Link to the **AGENCY'S WEBSITE:** <http://arizonalottery.com/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	112,302.3	125,298.2	18,093.2	143,391.4
Non-Appropriated Funds	1,494,128.0	1,455,470.9	241,038.8	1,696,509.7
<b>Agency Total</b>	<b>1,606,430.3</b>	<b>1,580,769.1</b>	<b>259,132.0</b>	<b>1,839,901.1</b>

## Executive Budget Baseline Changes

### SLI Baseline Revenue Adjustments

The Executive Budget projects FY 2019 Lottery revenues to be higher than was forecast in the FY 2019 budget. As the Executive Budget was prepared, FY 2019 sales growth was projected to be 5.62% higher than FY 2018. In FY 2020, the Executive Budget forecasts 8.78% growth over FY 2019. This anticipated growth is largely attributable to projected increases in scratcher and tab ticket sales, as well as anticipated revenues from the introduction of a new Lottery game. Total revenues in FY 2019 and FY 2020 are projected to be, respectively, \$1.037 billion and \$1.13 billion.

The Executive Budget does not include supplemental adjustments to the FY 2019 appropriations for Lottery. The existing appropriations provide sufficient flexibility.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions Special Line Items (SLIs) depend on actual ticket sales volume and are adjusted annually. These adjustments are outlined below for FY 2020.

For Charitable Commissions (20% of actual tab ticket sales), the Executive Budget provides an increase of \$226,200.

For Instant Tickets (3.6% of actual instant ticket sales), the Executive Budget provides an increase of \$5,343,500.

For Online Vendor Fees (4.256% of actual online ticket sales), the Executive Budget provides an increase of \$795,500.

For Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount up to 0.5% of gross game sales for performance payments to retailers [this combined percentage is currently 6.7% of total ticket sales]), the Executive Budget provides an increase of \$11,728,000.

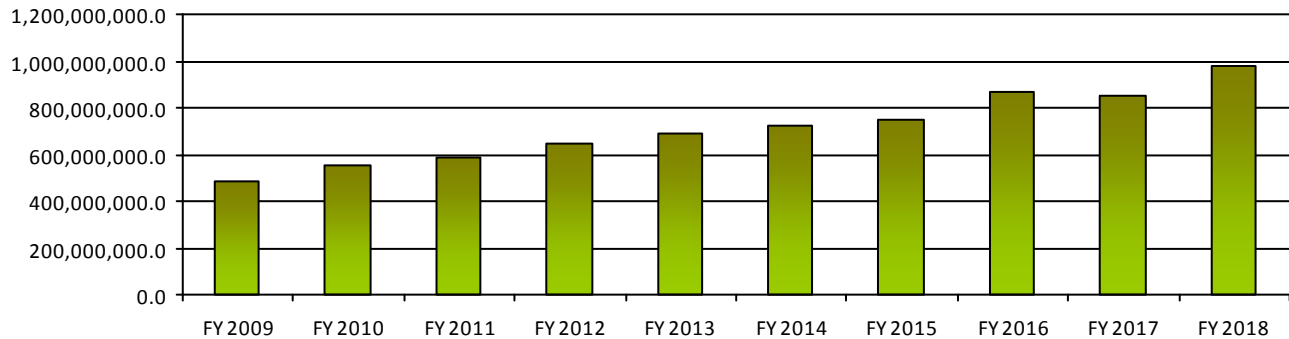
<b>Funding</b>	<b>FY 2020</b>
Lottery Fund	18,093.2
<b>Issue Total</b>	<b>18,093.2</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Dollar amount of instant ticket sales (in millions)	632.8	710.9	782.8	862.0
Dollar amount of draw game sales (in millions)	211.5	261.8	244.3	255.0
<a href="#">Link to the AGENCY'S STRATEGIC PLAN</a>				

## Total Combined Sales



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Lottery	112,302.3	125,298.2	18,093.2	143,391.4
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	4,266.9	4,812.0	0.0	4,812.0
ERE Amount	1,807.4	1,752.0	0.0	1,752.0
Prof. And Outside Services	9,920.1	10,506.9	795.5	11,302.4
Travel - In State	220.7	271.6	0.0	271.6
Travel - Out of State	61.5	16.8	0.0	16.8
Other Operating Expenses	95,735.7	107,938.9	17,297.7	125,236.6
Equipment	58.3	0.0	0.0	0.0
Capital Outlay	74.2	0.0	0.0	0.0
Transfers Out	157.5	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Lottery Fund	112,302.3	125,298.2	18,093.2	143,391.4
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Advertising	13,779.5	15,500.0	0.0	15,500.0
Charitable Commissions	1,418.9	1,577.6	226.2	1,803.8
Instant Tickets	15,135.5	25,687.5	5,343.5	31,031.0
On-Line Vendor Fees	9,533.3	10,120.1	795.5	10,915.6
Retailer Commissions	64,420.6	63,210.6	11,728.0	74,938.6
<b>Agency Total - Appropriated Funds</b>	<b>104,287.8</b>	<b>116,095.8</b>	<b>18,093.2</b>	<b>134,189.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Lottery - Prize Fund	640,475.4	662,132.8	57,683.7	719,816.5
Lottery Fund	853,652.6	901,380.1	75,313.1	976,693.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,494,128.0</b>	<b>1,563,512.9</b>	<b>132,996.8</b>	<b>1,696,509.7</b>

*Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.*

#### **CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Massage Therapy

The Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, or postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against massage therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

Link to the **AGENCY'S WEBSITE:** <https://massagetherapy.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	414.7	460.9	0.0	460.9
<b>Agency Total</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

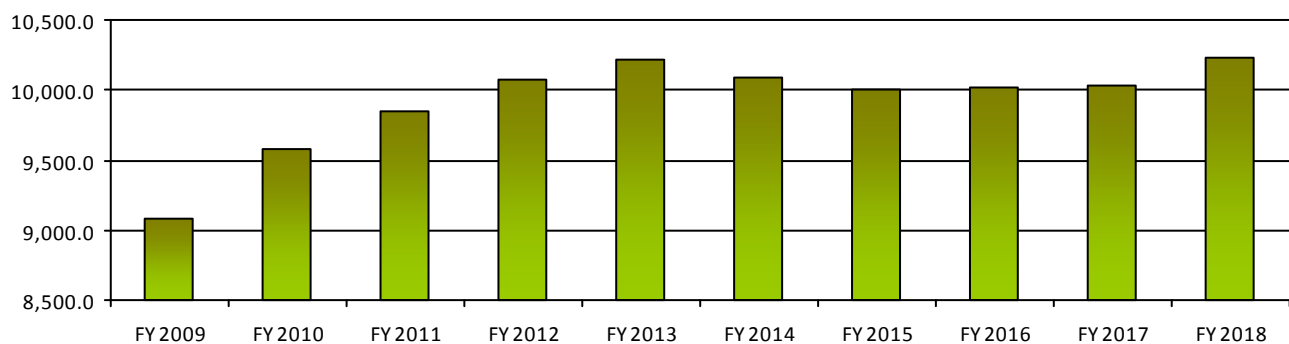
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Massage therapy applications received for initial licensure and biennial renewal.	5,145	4,847	5,000	5,000
Average number of days to resolve a massage therapy complaint	74.7	77	80	80

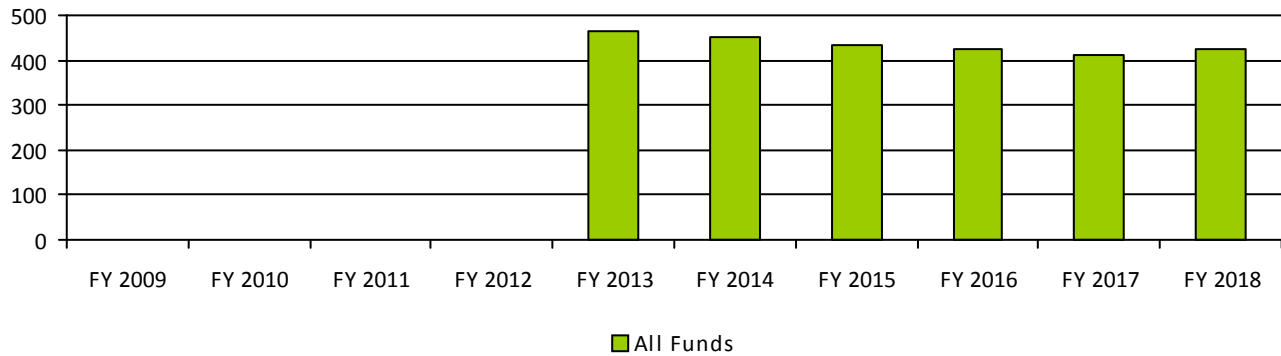
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



*Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Massage Therapy	414.7	460.9	0.0	460.9
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	211.6	192.2	0.0	192.2
ERE Amount	97.5	80.1	0.0	80.1
Prof. And Outside Services	27.2	56.8	0.0	56.8
Travel - In State	0.9	0.9	0.0	0.9
Travel - Out of State	2.4	2.8	0.0	2.8
Other Operating Expenses	73.6	126.6	0.0	126.6
Equipment	1.5	1.5	0.0	1.5
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Massage Therapy Board Fund	414.7	460.9	0.0	460.9
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Medical Board

Agency staff supports two boards, the Arizona Medical Board and the Arizona Regulatory Board of Physician Assistants. The agency processes license applications, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two boards determine and administer disciplinary action in the event of proven violations of their respective practice acts. Together, the boards regulate over 27,000 licensees.

Link to the **AGENCY'S WEBSITE:** <http://www.azmd.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	6,334.8	6,987.1	0.0	6,987.1
Non-Appropriated Funds	155.4	0.0	0.0	0.0
<b>Agency Total</b>	<b>6,490.2</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

### Major Executive Budget Initiatives and Funding

#### Cloud Migration

The Executive Budget includes a one-time deposit from the Medical Examiners Board Fund into the Automation Projects Fund for the Arizona Medical Board to migrate data to cloud servers.

The Board currently maintains over 15.5 terabytes of data in a physical server that supports daily operations and the Board's website. This issue will allow the Board to migrate data from the local hardware to a cloud solution which will improve security.

The Board expects this project to be completed in FY 2020.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget

<b>Funding</b>	<b>FY 2020</b>
Medical Examiners Board Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

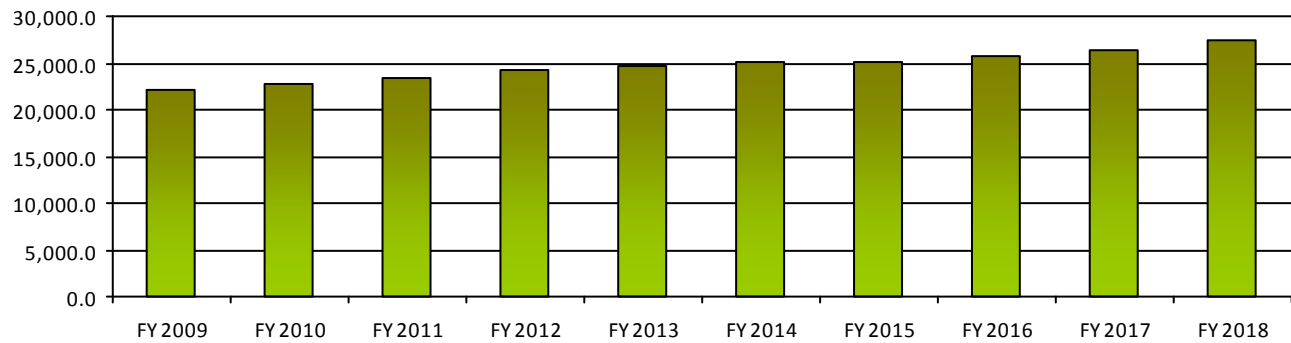
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### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to process an initial medical doctor license upon receipt of completed application	12	4	7	7
Average number of days to complete an medical doctor investigation	163	159	155	155
Average number of days to complete an physician assistant investigation	138	142	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.7	7.7	7.5	7.5

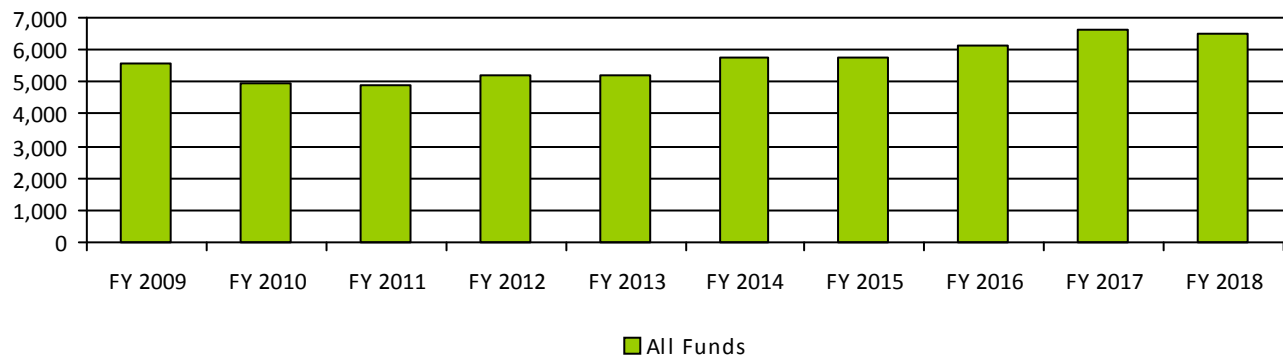
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of MD and PA Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing, Regulation, & Rehabilitation	6,334.8	6,987.1	0.0	6,987.1
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	3,110.8	3,457.2	0.0	3,457.2
ERE Amount	1,115.6	1,328.3	0.0	1,328.3
Prof. And Outside Services	883.4	973.6	0.0	973.6
Travel - In State	12.5	22.5	0.0	22.5
Travel - Out of State	26.0	29.0	0.0	29.0
Food	0.1	1.0	0.0	1.0
Other Operating Expenses	923.5	879.2	0.0	879.2
Equipment	145.4	276.3	0.0	276.3
Transfers Out	117.6	20.0	0.0	20.0
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Medical Examiners Board Fund	6,334.8	6,987.1	0.0	6,987.1
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Employee Performance Incentive Program	0.0	165.0	0.0	165.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>165.0</b>	<b>0.0</b>	<b>165.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Medical Examiners Board Fund	155.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>155.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*



# Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the **AGENCY'S WEBSITE:** <http://www.asmi.az.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,117.7	1,255.8	0.0	1,255.8
Other Appropriated Funds	17.4	112.9	0.0	112.9
Non-Appropriated Funds	360.2	632.2	(9.3)	622.9
<b>Agency Total</b>	<b>1,495.2</b>	<b>2,000.9</b>	<b>(9.3)</b>	<b>1,991.6</b>

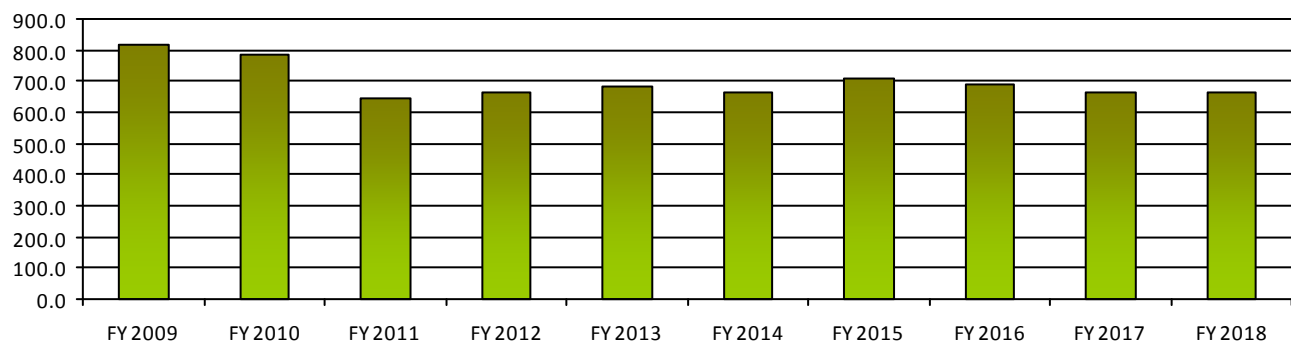
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of reportable (lost time) mine accidents	147	143	143	143
Number of abandoned mine openings secured	12	38	50	50
Number of annual mined land reclamation compliance reviews	215	214	214	214

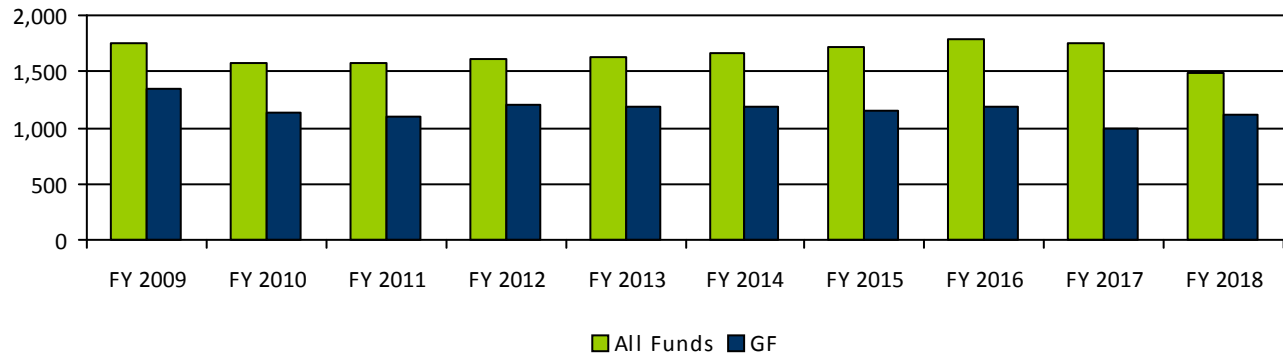
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Safety Inspections Completed



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Abandoned Mines Inventory	185.9	194.7	0.0	194.7
Mined Land Reclamation	17.4	112.9	0.0	112.9
Mining Safety Enforcement	931.8	1,061.1	0.0	1,061.1
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	557.0	628.0	0.0	628.0
ERE Amount	245.2	304.2	0.0	304.2
Prof. And Outside Services	25.8	101.5	0.0	101.5
Travel - In State	76.9	77.6	0.0	77.6
Travel - Out of State	0.4	7.5	0.0	7.5
Other Operating Expenses	218.3	246.4	0.0	246.4
Equipment	11.5	3.5	0.0	3.5
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	1,117.7	1,255.8	0.0	1,255.8
Aggregate Mining Reclamation Fund	17.4	112.9	0.0	112.9
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Abandoned Mines	185.9	194.7	0.0	194.7
Aggregate Mined Land Reclamation	17.4	112.9	0.0	112.9
<b>Agency Total - Appropriated Funds</b>	<b>203.3</b>	<b>307.6</b>	<b>0.0</b>	<b>307.6</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Education and Training Fund	25.6	68.1	0.0	68.1
Federal Grant	334.6	564.1	(9.3)	554.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>360.2</b>	<b>632.2</b>	<b>(9.3)</b>	<b>622.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	334.5	563.3	185.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Naturopathic Physicians Board of Medical Examiners

The Board issues licenses and certificates, including specialty certificates and certificates to dispense, to applicants who meet the requirements of Arizona law for naturopathic medicine. Further, the Board certifies naturopathic assistants, graduates who participate in postdoctoral training programs, and naturopathic students to engage in clinical training programs. The Board also conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

Link to the **AGENCY'S WEBSITE:** <http://www.aznd.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	179.5	187.4	0.0	187.4
<b>Agency Total</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

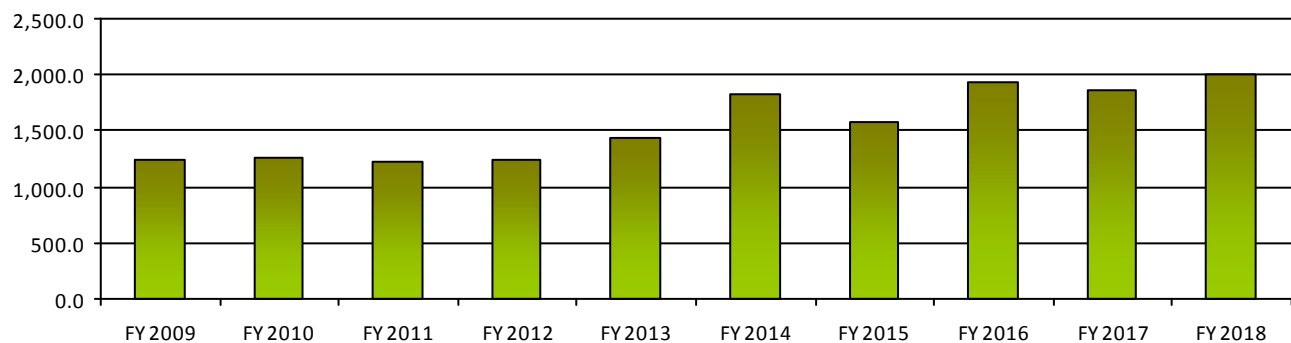
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Active physician licenses	883	959	978	985
Complaints received against licensed or certified persons	21	26	30	30
Complaints resolved in same fiscal year	16	17	17	17

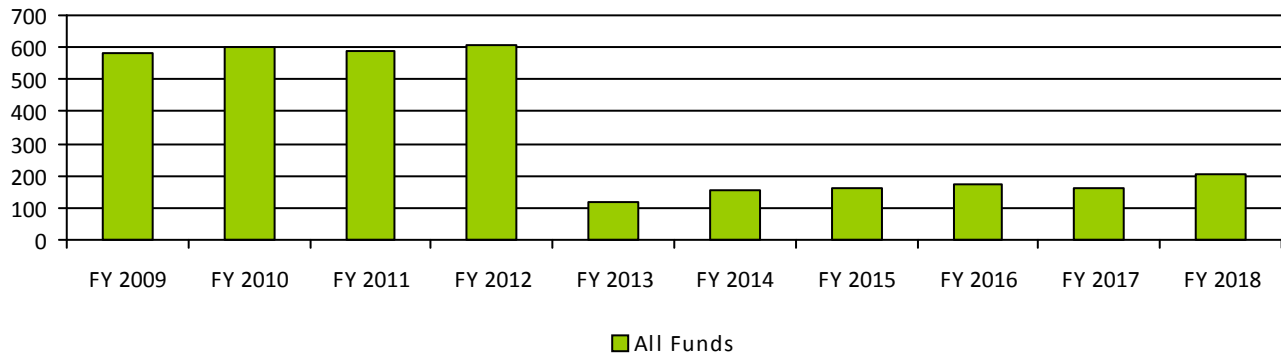
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Naturopathic Medicine Licenses/Certificates Issued



## Agency Expenditures

(in \$1,000s)



*The data through FY 2012 combines expenditures from the Board and the Board of Massage Therapy*

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Naturopathic Licensing and Regulation	179.5	187.4	0.0	187.4
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	96.8	100.5	0.0	100.5
ERE Amount	49.9	46.3	0.0	46.3
Prof. And Outside Services	2.3	2.5	0.0	2.5
Travel - In State	1.1	1.1	0.0	1.1
Other Operating Expenses	29.3	37.0	0.0	37.0
Equipment	0.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Naturopathic Board Fund	179.5	187.4	0.0	187.4
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Navigable Stream Adjudication Commission

The Arizona Navigable Stream Adjudication Commission (ANSAC) is a single-program agency. The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. Part of this responsibility is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. The Commission must litigate cases in court, including defending appeals and other legal actions that are filed in State Court against the Commission, and must complete Commission reports to be recorded in each appropriate county following the appeals processes.

Link to the **AGENCY'S WEBSITE:** <http://www.ansac.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	119.0	127.4	0.0	127.4
Other Appropriated Funds	32.9	200.0	0.0	200.0
<b>Agency Total</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

## Major Executive Budget Initiatives and Funding

### Legal Fees

The Executive Budget continues funding for attorney and hearing-related services.

The FY 2019 budget included \$200,000 from the Arizona Water Banking Fund for legal obligations associated with ongoing navigability adjudications. The Executive Budget maintains that appropriation in FY 2020.

Because the Commission received \$200,000 in one-time funding in FY 2019, and the Executive Budget continues this amount in FY 2020, the net impact of this initiative is \$0.

#### Funding

Arizona Water Banking Fund

#### Issue Total

#### FY 2020

0.0

**0.0**

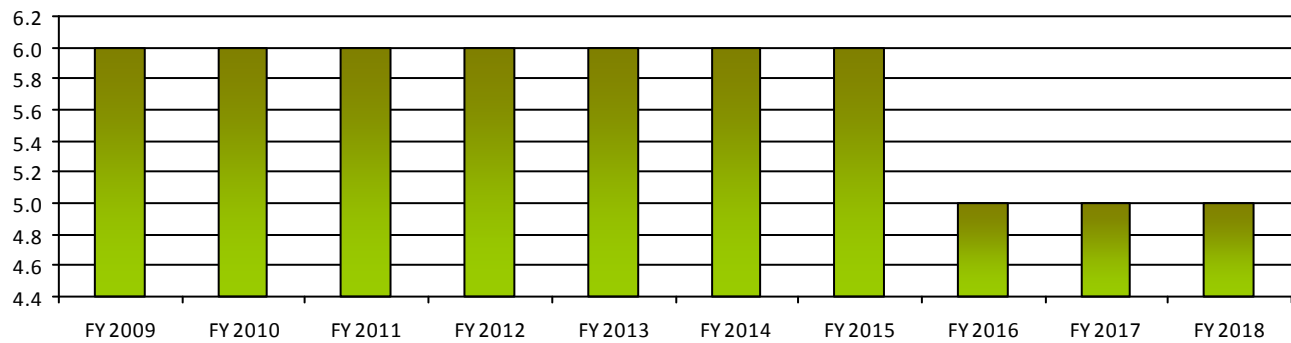
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

## Performance Measures

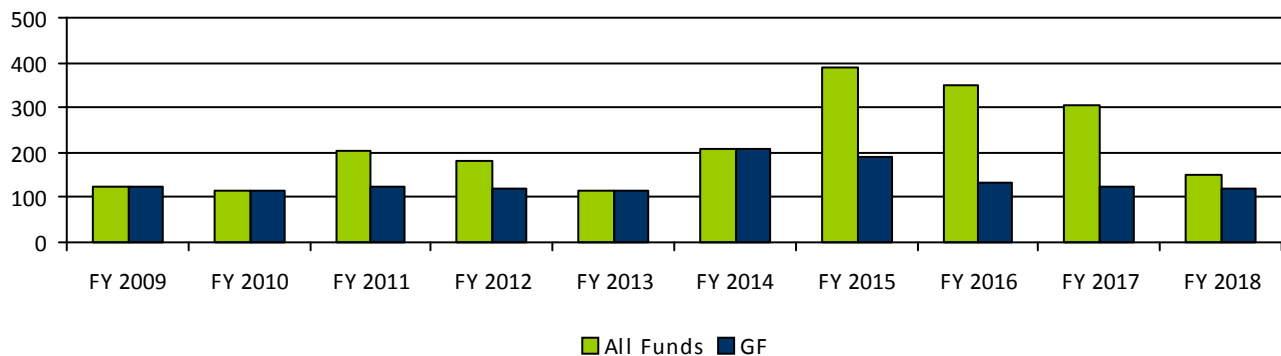
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of appeals in process.	0	5	5	5
	Link to the <b>AGENCY'S STRATEGIC PLAN</b>			

### Remand Case Hearings from Court of Appeals - 6 Cases



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Stream Adjudication	151.9	327.4	0.0	327.4
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	70.8	70.0	0.0	70.0
ERE Amount	32.0	32.0	0.0	32.0
Prof. And Outside Services	32.9	200.0	0.0	200.0
Other Operating Expenses	14.9	25.4	0.0	25.4
Equipment	0.2	0.0	0.0	0.0
Transfers Out	1.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	119.0	127.4	0.0	127.4
Arizona Water Banking Fund	32.9	200.0	0.0	200.0
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*



# Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Link to the **AGENCY'S WEBSITE:** <http://www.azbn.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	4,822.6	4,738.2	0.0	4,738.2
Non-Appropriated Funds	414.9	414.7	0.0	414.7
<b>Agency Total</b>	<b>5,237.5</b>	<b>5,152.9</b>	<b>0.0</b>	<b>5,152.9</b>

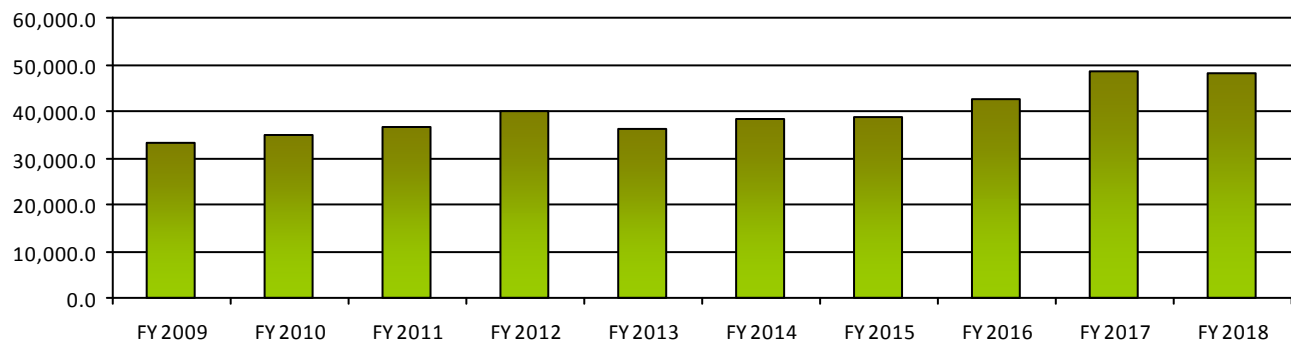
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total licensees Registered Nurses and Licensed Practical Nurses	95,694	99,335	99,000	100,000
Total complaints received	1,000	1,969	1,900	1,800
Total individuals certified as nursing assistants	28,692	28,832	29,000	29,500
Average calendar days from receipt of CNA complaint to resolution	330	367	350	350
Average calendar days from receipt of RN/LPN complaint to resolution	300	530	475	400

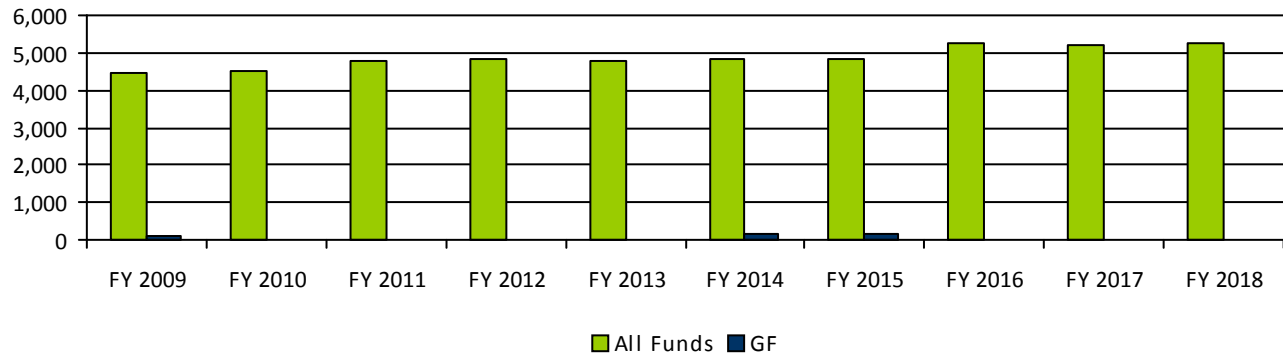
Link to the **AGENCY'S STRATEGIC PLAN**

## Total Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation - RN/LPN	4,297.6	4,201.5	0.0	4,201.5
Nursing Assistant	525.0	536.7	0.0	536.7
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	2,930.1	2,701.8	0.0	2,701.8
ERE Amount	1,074.8	1,094.6	0.0	1,094.6
Prof. And Outside Services	345.7	343.4	0.0	343.4
Travel - In State	3.7	11.4	0.0	11.4
Travel - Out of State	7.3	8.1	0.0	8.1
Other Operating Expenses	401.1	536.5	0.0	536.5
Equipment	32.8	42.4	0.0	42.4
Transfers Out	27.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Nursing Board Fund	4,822.6	4,738.2	0.0	4,738.2
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	414.9	414.7	0.0	414.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>414.9</b>	<b>414.7</b>	<b>0.0</b>	<b>414.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	829.6	1,037.2	1,037.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Nursing Care Ins. Admin. Examiners

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

Link to the **AGENCY'S WEBSITE:** <http://www.aznciaboard.us>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	394.2	443.6	0.0	443.6
<b>Agency Total</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

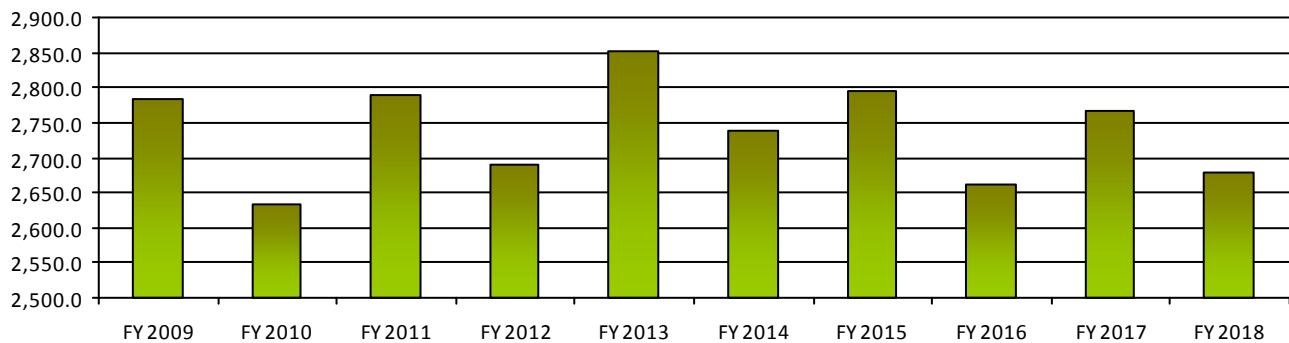
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### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of complaint and application investigations conducted	142	195	200	205
Average calendar days to renew a license	3	1	4	4

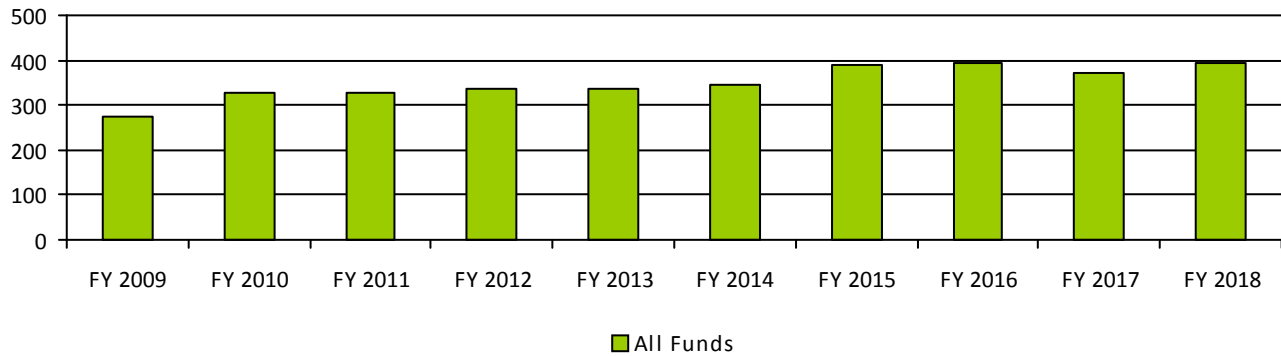
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	394.2	443.6	0.0	443.6
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	236.7	247.0	0.0	247.0
ERE Amount	106.7	107.9	0.0	107.9
Prof. And Outside Services	0.0	4.0	0.0	4.0
Travel - In State	3.9	7.0	0.0	7.0
Travel - Out of State	0.1	4.0	0.0	4.0
Other Operating Expenses	32.5	65.8	0.0	65.8
Equipment	6.3	7.9	0.0	7.9
Transfers Out	7.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Nursing Care Institution Admin/ACHMC Fund	394.2	443.6	0.0	443.6
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for occupational therapists and occupational therapy assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the **AGENCY'S WEBSITE:** <http://www.ot.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	165.8	190.1	7.1	197.2
<b>Agency Total</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

## Major Executive Budget Initiatives and Funding

### Personnel Funding/Reorganization

The Executive Budget includes an increase in funding to allow the Board to enter into an interagency service agreement (ISA) with the Athletic Training Board to receive administrative assistance from Athletic Training Board staff.

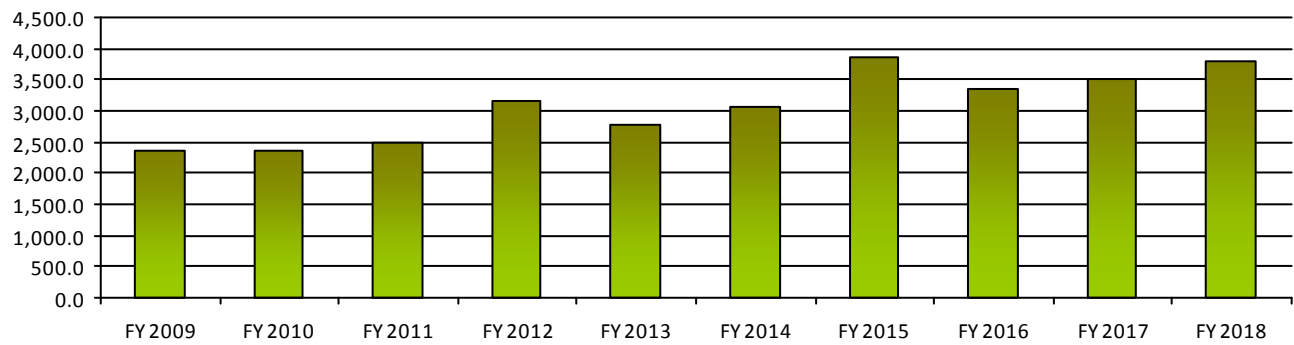
Funding	FY 2020
Occupational Therapy Fund	7.1
<b>Issue Total</b>	<b>7.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

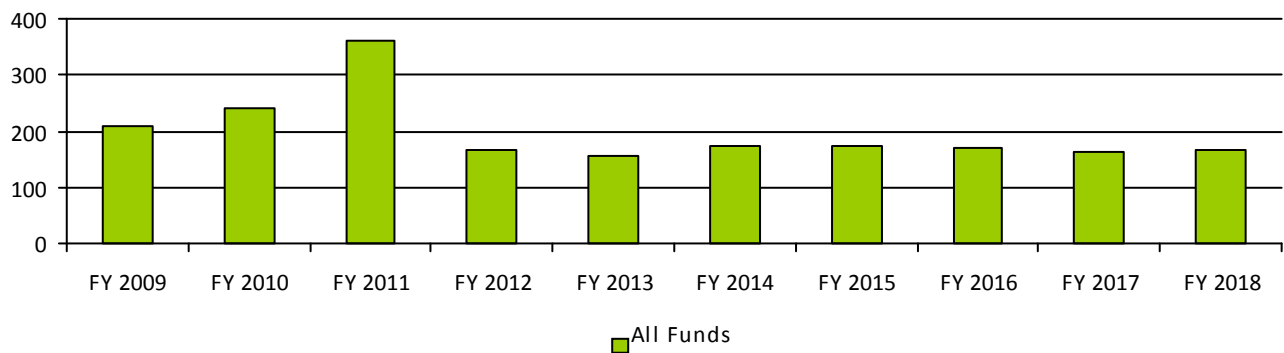
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of individuals licensed as occupational therapists	2,378	2,505	2,600	2,700
Number of occupational therapy complaints received	7	7	10	10
	Link to the <b>AGENCY'S STRATEGIC PLAN</b>			

## Number of Licensees



**Agency Expenditures**  
(in \$1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	165.8	190.1	7.1	197.2
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	92.0	94.0	5.8	99.8
ERE Amount	44.2	45.9	1.3	47.2
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.7	1.3	0.0	1.3
Other Operating Expenses	28.2	48.9	0.0	48.9
Equipment	0.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Occupational Therapy Fund	165.8	190.1	7.1	197.2
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

# Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates optometrists.

Link to the **AGENCY'S WEBSITE:** <http://www.do.az.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	179.8	149.1	0.0	149.1
<b>Agency Total</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

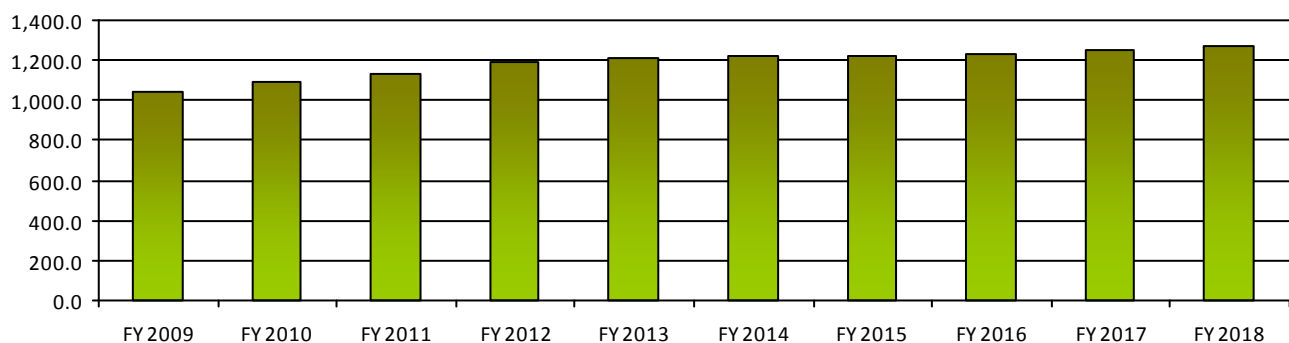
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Optician licenses issued	36	59	55	55
Establishment renewal applications processed	336	386	390	390
Complaints about licensees received and investigated	0	5	5	5
Number of days from receipt of complaint until completion	0	60	60	60

Link to the **AGENCY'S STRATEGIC PLAN**

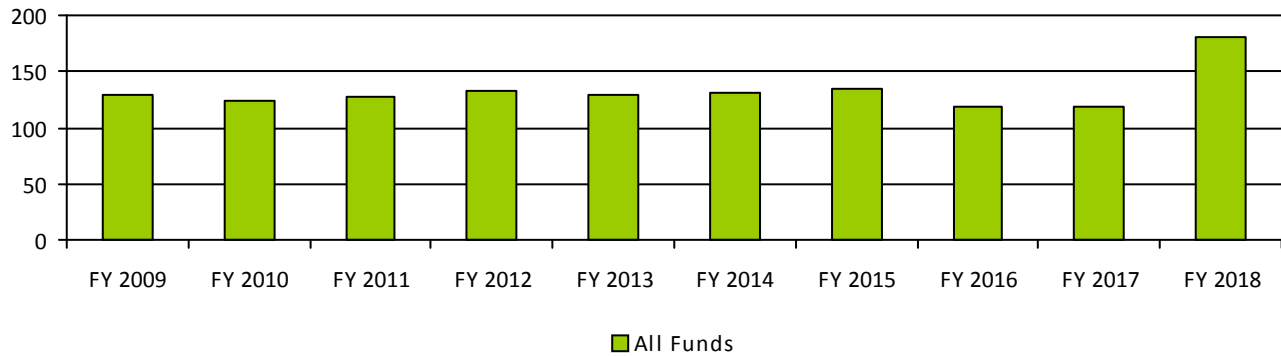
## Number of Licensees





## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	179.8	149.1	0.0	149.1
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	90.4	73.5	0.0	73.5
ERE Amount	29.6	28.3	0.0	28.3
Prof. And Outside Services	0.1	1.0	0.0	1.0
Travel - In State	5.3	8.5	0.0	8.5
Travel - Out of State	2.4	2.0	0.0	2.0
Other Operating Expenses	47.6	35.8	0.0	35.8
Equipment	2.2	0.0	0.0	0.0
Transfers Out	2.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Dispensing Opticians Board Fund	179.8	149.1	0.0	149.1
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Annual Leave Payout	14.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

# Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates optometric doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

Link to the **AGENCY'S WEBSITE:** <http://www.optometry.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	205.4	243.8	(10.0)	233.8
<b>Agency Total</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document scanning and digitizing records.

The FY 2019 budget included a one-time appropriation of \$10,000 to scan and digitize records. The Executive Budget backs out this funding in FY 2020.

Funding	FY 2020
Board of Optometry Fund	(10.0)
<b>Issue Total</b>	<b>(10.0)</b>

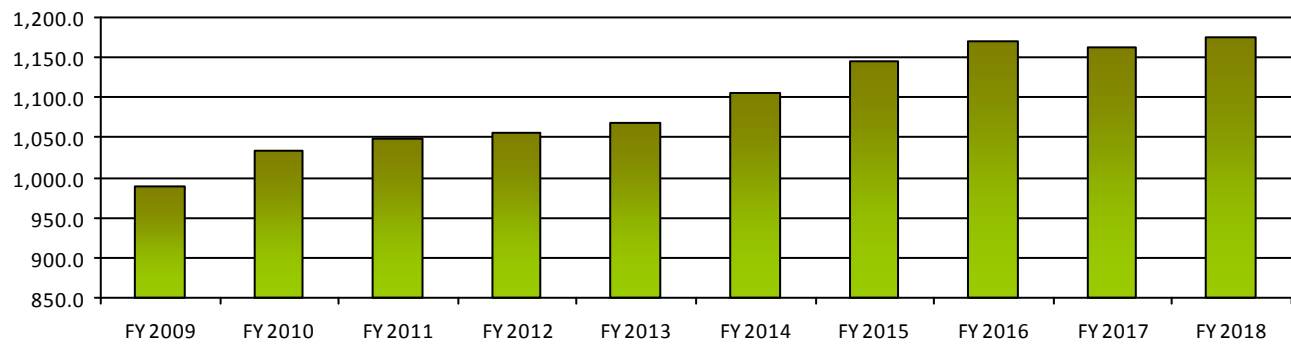
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Total number of complaints received	223	158	18	18
Total number of disciplinary actions	0	0	2	2

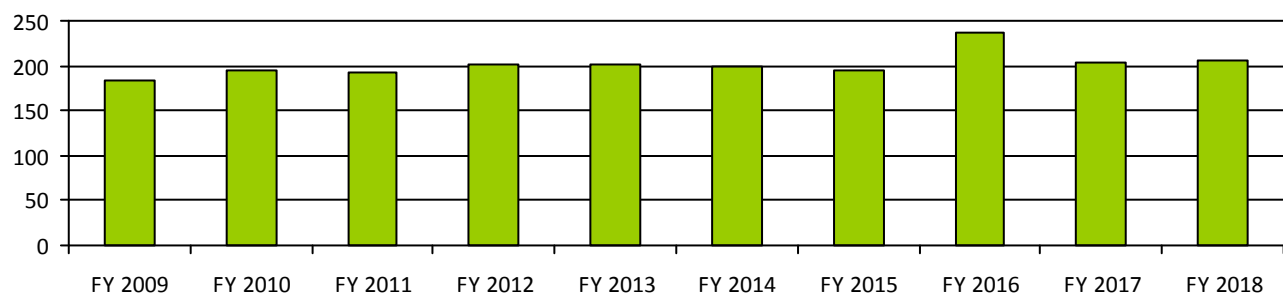
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Licensees



### Agency Expenditures

(in \$1,000s)



■ All Funds

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	205.4	243.8	(10.0)	233.8
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	122.6	112.0	0.0	112.0
ERE Amount	41.4	42.0	0.0	42.0
Prof. And Outside Services	0.1	0.1	0.0	0.1
Travel - In State	1.5	1.5	0.0	1.5
Travel - Out of State	0.5	3.0	0.0	3.0
Other Operating Expenses	34.9	84.7	(10.0)	74.7
Equipment	0.3	0.5	0.0	0.5
Transfers Out	4.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Optometry Fund	205.4	243.8	(10.0)	233.8
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

# Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates osteopathic physicians in Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against osteopathic physicians, interns, and residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

Link to the **AGENCY'S WEBSITE:** <http://www.azdo.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	846.0	903.5	93.7	997.2
<b>Agency Total</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

## Major Executive Budget Initiatives and Funding

### Increased Investigation Staff Hours

The Executive Budget includes an increase in funding for an additional 0.3 FTE Medical Consultant position and 0.5 FTE Senior Medical Investigator position to reduce the time needed to resolve complaints received by the Board.

The Arizona Auditor General's Office has determined that Arizona health regulatory boards should resolve complaints within 180 days of receiving them. Over the past five years, the Osteopathic Board's average for resolving complaints has been consistently over 180 days, due to limited staff time. This initiative will increase the hours of two current part-time investigation staff, which will allow the Board to resolve complaints in a shorter amount of time.

<b>Funding</b>	<b>FY 2020</b>
Osteopathic Examiners Board Fund	93.7
<b>Issue Total</b>	<b>93.7</b>

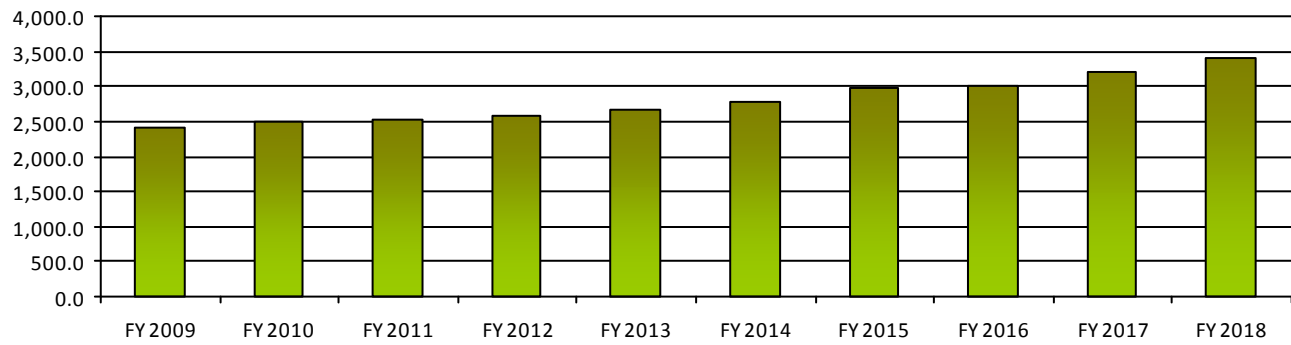
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Administration as percent of total cost	7	8	8	8
Customer satisfaction rating (1-8)	5	5	6	7
Average days to issue new license	24	2	3	3
Number of new and existing licenses	3,204	3,282	3,285	3,301
Complaints investigated	269	250	300	280
Average calendar days to resolve a complaint	217	280	260	180

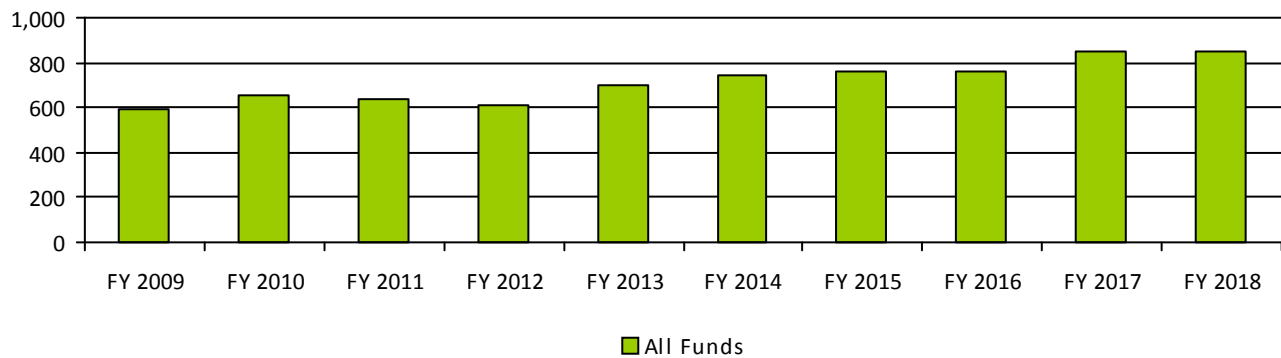
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	846.0	903.5	93.7	997.2
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	388.6	415.2	70.7	485.9
ERE Amount	158.2	173.5	23.0	196.5
Prof. And Outside Services	129.4	158.7	0.0	158.7
Travel - In State	1.3	2.5	0.0	2.5
Travel - Out of State	1.1	5.5	0.0	5.5
Other Operating Expenses	149.3	148.1	0.0	148.1
Equipment	18.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Osteopathic Examiners Board Fund	846.0	903.5	93.7	997.2
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Arizona State Parks

The Arizona State Parks and Trails was created in 1957 by the Legislature to enhance the economies of rural Arizona while protecting Arizona's most precious historic and natural resources, which attracted more than 3.1 million visitors in FY 2018, one-half of which are typically visitors to the state. Arizona State Parks develops, and in collaboration with partners, manages 35 State parks and natural areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages over 64,000 acres, much of which is open for the public to enjoy.

Other agency programs include the State Historic Preservation Office, which is responsible for the identification, evaluation, and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and State laws. The agency also coordinates outdoor recreation grant programs and statewide recreation resource planning, public involvement and educational opportunities through partnerships for public purposes. Arizona State Parks is comprised of the Director's Office and three divisions: Park Development and Operations; Partnerships and Grants; and Administrative Services.

Link to the **AGENCY'S WEBSITE:** <http://azstateparks.com/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	13,322.9	14,771.4	0.0	14,771.4
Non-Appropriated Funds	17,665.4	21,145.0	(673.3)	20,471.7
<b>Agency Total</b>	<b>30,988.3</b>	<b>35,916.4</b>	<b>(673.3)</b>	<b>35,243.1</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$82,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

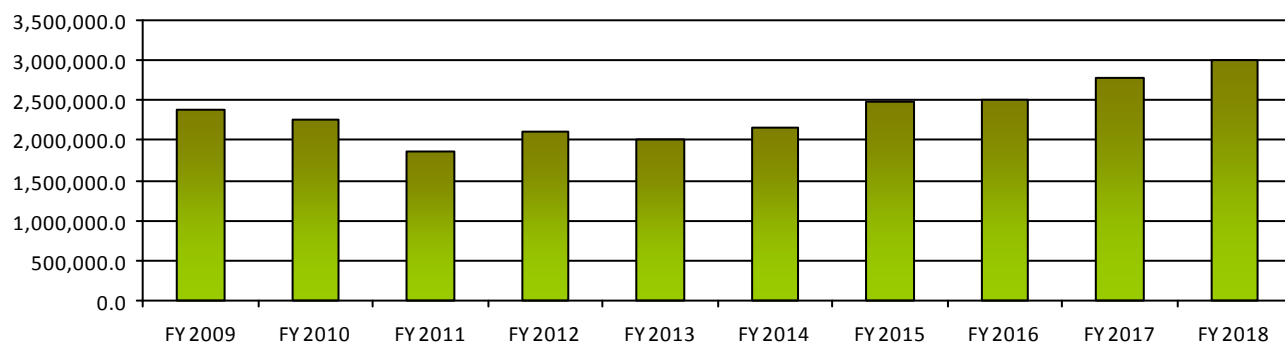
<b>Funding</b>	<b>FY 2020</b>
State Parks Revenue Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Park Ranger- Law Enforcement Officers	\$82,500	5.00%	\$48,069	\$50,472
<b>Total</b>	<b>\$82,500</b>			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

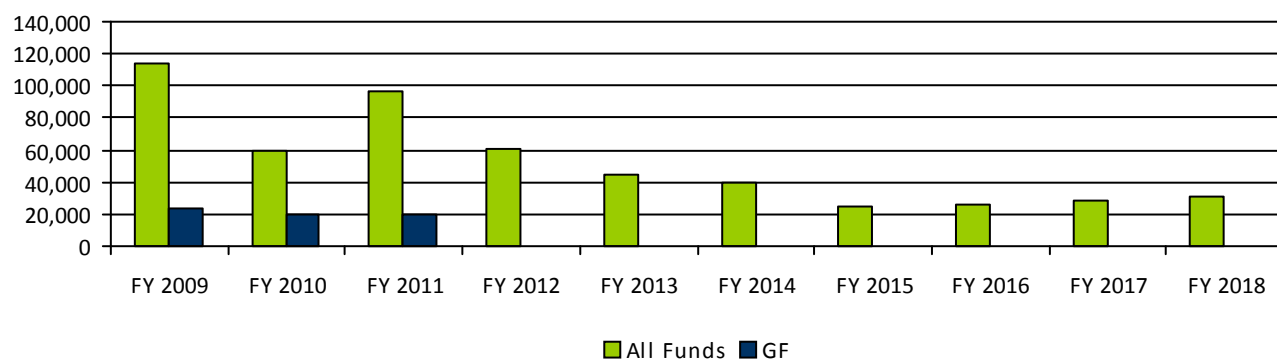
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Total Visitation



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	0.0	0.0	0.0	0.0
Park Development and Operation	13,322.9	14,771.4	0.0	14,771.4
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	5,462.5	6,550.1	0.0	6,550.1
ERE Amount	2,718.4	3,401.7	0.0	3,401.7
Prof. And Outside Services	567.8	21.0	0.0	21.0
Travel - In State	2.8	10.0	0.0	10.0
Travel - Out of State	0.4	0.0	0.0	0.0
Food	0.3	1.4	0.0	1.4
Other Operating Expenses	3,744.9	4,483.4	0.0	4,483.4



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	825.8	303.8	0.0	303.8
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
State Parks Revenue Fund	13,322.9	14,771.4	0.0	14,771.4
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Kartchner Caverns State Park	1,878.9	2,245.7	0.0	2,245.7
<b>Agency Total - Appropriated Funds</b>	<b>1,878.9</b>	<b>2,245.7</b>	<b>0.0</b>	<b>2,245.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Trail Fund	41.9	35.6	(35.6)	0.0
Federal Grant	2,139.8	5,946.2	(109.1)	5,837.1
Land Conservation Fund	148.8	116.2	(116.2)	0.0
Off-Highway Vehicle Recreation Fund	2,186.1	3,215.4	0.0	3,215.4
Partnership Fund	2,983.1	2,696.9	0.0	2,696.9
State Lake Improvement Fund	10,065.6	8,322.3	0.0	8,322.3
State Parks Donations	88.4	350.0	(140.0)	210.0
Sustainable State Parks and Roads Fund	11.7	190.0	0.0	190.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>17,665.4</b>	<b>20,872.6</b>	<b>(400.9)</b>	<b>20,471.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>2,141.9</b>	<b>5,758.5</b>	<b>3,538.1</b>

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

## Personnel Board

The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered State employees who have been dismissed from State service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

Link to the **AGENCY'S WEBSITE:** <http://www.personnel.az.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	230.3	361.0	0.0	361.0
<b>Agency Total</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

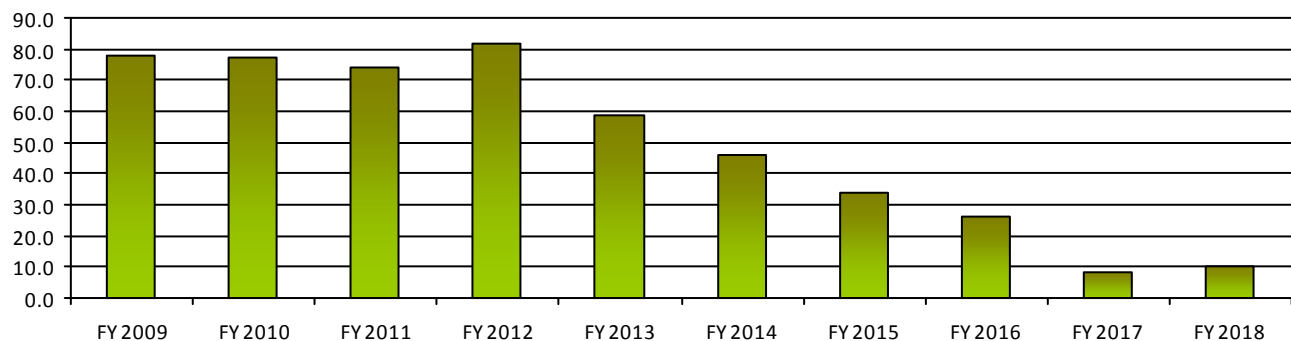
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of customers rating overall hearing process as good to excellent	100	0	98	98
Number of appeals/complaints filed	8	10	10	10
Average days from receipt of an appeal/complaint until the Board issues a final order	116	83	115	115
Average cost of an appeal/complaint (dollars)	2,187	1,882	1,500	1,500

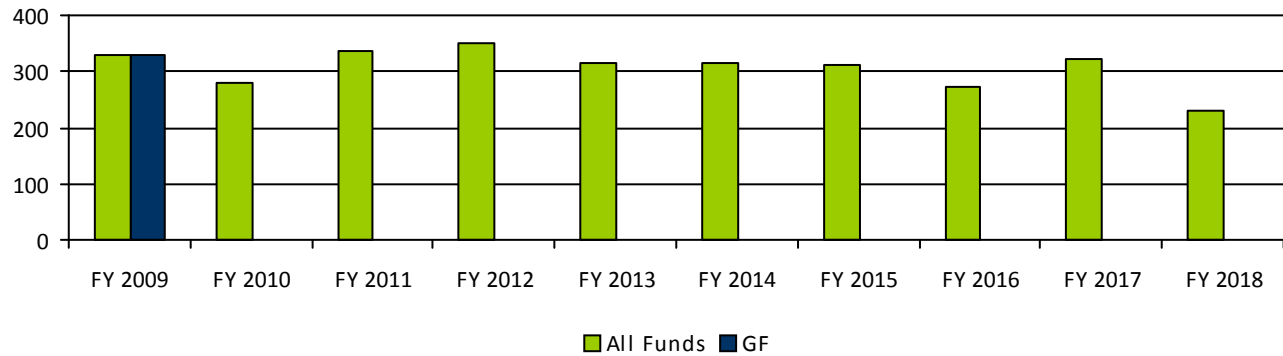
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Appeals/Complaints Filed



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Appeals/Complaints	230.3	361.0	0.0	361.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	82.2	125.0	0.0	125.0
ERE Amount	35.3	57.8	0.0	57.8
Prof. And Outside Services	62.7	132.6	0.0	132.6
Travel - In State	0.6	0.6	0.0	0.6
Other Operating Expenses	47.3	40.0	0.0	40.0
Equipment	2.2	5.0	0.0	5.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personnel Division Fund	230.3	361.0	0.0	361.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, stores selling over-the-counter (OTC) products, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

Link to the **AGENCY'S WEBSITE:** <http://www.azpharmacy.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	2,060.4	2,190.0	452.2	2,642.2
Non-Appropriated Funds	2,432.9	2,379.5	(895.0)	1,484.5
<b>Agency Total</b>	<b>4,493.3</b>	<b>4,569.5</b>	<b>(442.8)</b>	<b>4,126.7</b>

## Major Executive Budget Initiatives and Funding

### Compliance Officer and Investigator

The Executive Budget includes an increase in funding for an additional 1.0 FTE compliance officer position and 2.0 FTE investigator positions to handle increased caseload.

The Board has five compliance officers who, on average, inspect 250 facilities and complete 80 investigations each year. While the number of permittees requiring inspection has stayed fairly constant (estimated 2%-3% growth from FY2015 to FY2018), investigations are increasing at a much faster pace. From FY 2017 to FY 2018, investigations increased by 262% (150 to 393).

As a result of the Board's handling significantly more investigations, the permit inspection period has gradually been extended from one year to two. That extension is cause for concern, as pharmacies may be using unsafe products and not following regulations, creating a danger to the public.

The additional compliance officer is expected to reduce the permit inspection caseload to 200 facilities per officer per year. In the absence of funding, the permit inspection delays will continue to increase, and investigations may not be completed in a timely manner.

<b>Funding</b>	<b>FY 2020</b>
Pharmacy Board Fund	329.0
<b>Issue Total</b>	<b>329.0</b>

### Full-Time Assistant Attorney General

The Executive Budget includes an increase in funding for an additional 0.4 FTE for the Pharmacy Board's Assistant Attorney General (AAG) to bring the position to a full 1.0 FTE position.

Pursuant to a review of the Board's need for legal work, the Attorney General's Office requested that the Board increase its AAG to a 1.0 FTE position, due to increased caseload.

The Board has seen an increase in investigations, some of which can be attributed to the oversight mechanisms created by the Arizona Opioid Epidemic Act (Laws 2018, 1st Special Session, Chapter 1). In FY 2017 to FY 2018, investigations increased by 262%. That rate is projected to grow as State and federal requirements continue to increase.

During the investigations of facilities or licensees, the Board utilizes its AAG in drafting notices of hearings, court orders, subpoenas, and other court documents. Each investigation takes at least one month to complete, but some can last up to a year and are becoming more complex and time consuming. AAG assistance is also needed to negotiate settlements with license/permit holders and their attorneys after investigations are complete.

**Funding**

Pharmacy Board Fund

**FY 2020**

68.2

**Issue Total****68.2****New Office Equipment**

The Executive Budget includes an increase in one-time funding for equipment.

The Board's desktop computers are outdated and have had system failures, causing file loss. The Board needs to replace all of its desktop computers and purchase computers for the new staff. The remaining funding increase will be used to purchase desk areas, landline and mobile phones, and laptops for staff when traveling.

**Funding**

Pharmacy Board Fund

**FY 2020**

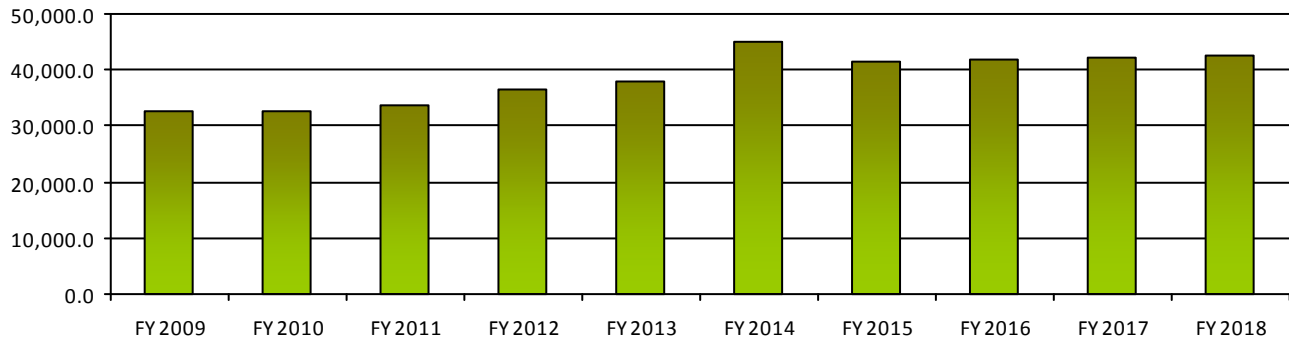
55.0

**Issue Total****55.0**

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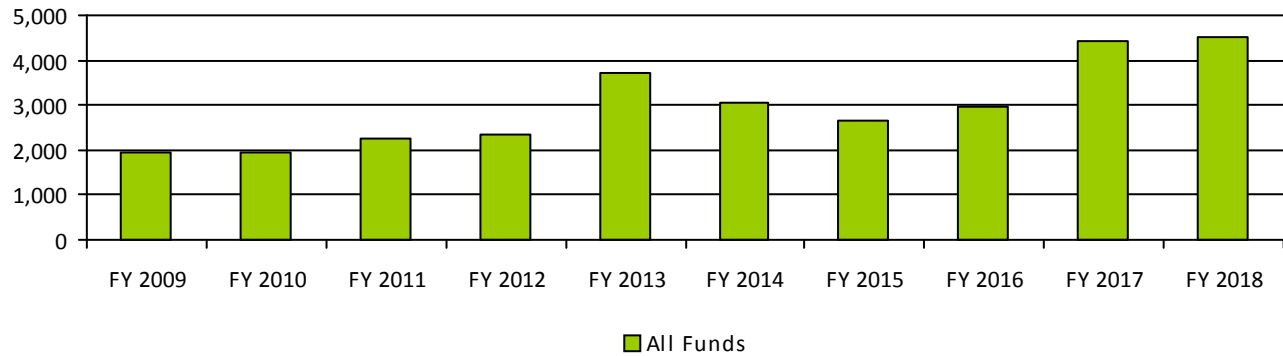
**Performance Measures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total number of inspections conducted	4,726	7,045	5,000	7,050
Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>				

**Number of Licensees and Permits**

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	2,060.4	2,190.0	452.2	2,642.2
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,172.3	1,227.3	288.2	1,515.5
ERE Amount	454.1	452.5	80.0	532.5
Prof. And Outside Services	91.4	88.8	0.0	88.8
Travel - In State	53.4	45.2	20.0	65.2
Travel - Out of State	6.8	4.2	0.0	4.2
Food	0.0	0.0	2.0	2.0
Other Operating Expenses	271.1	322.0	3.0	325.0
Equipment	11.3	0.0	59.0	59.0
Transfers Out	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Pharmacy Board Fund	2,060.4	2,190.0	452.2	2,642.2
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Prescriber Report Card	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Controlled Substance Prescription Monitoring Program	1,732.9	575.0	0.0	575.0
Federal Grant	0.0	209.5	0.0	209.5
Pharmacy Board Fund	700.0	700.0	0.0	700.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,432.9</b>	<b>1,484.5</b>	<b>0.0</b>	<b>1,484.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	0.0	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Board of Physical Therapy Examiners

The Board licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

Link to the **AGENCY'S WEBSITE:** <http://ptboard.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	412.2	499.6	(5.0)	494.6
<b>Agency Total</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

## Executive Budget Baseline Changes

### Remove One-Time Funding for Document Scanning

The Executive Budget includes a reduction in funding for document scanning.

The FY 2019 budget included a one-time appropriation of \$5,000 to digitize documents. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Physical Therapy Fund	(5.0)
<b>Issue Total</b>	<b>(5.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

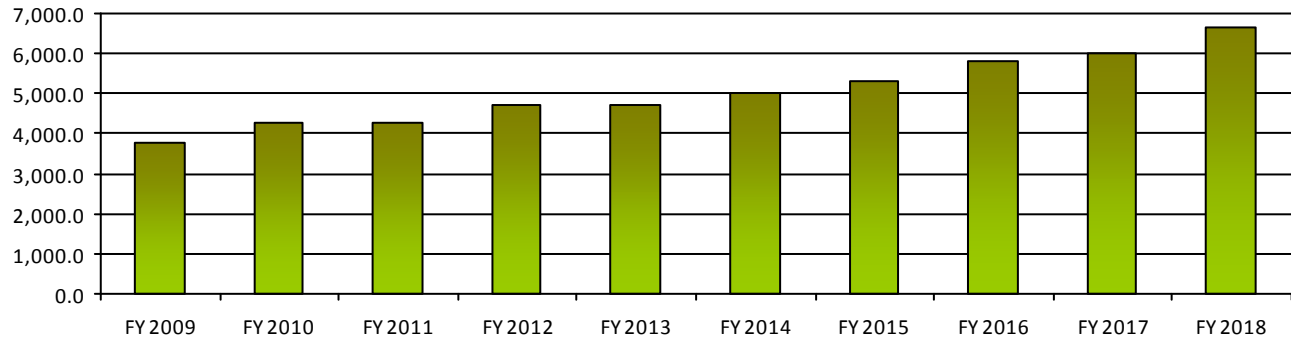
## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of new licenses or certificates issued	740	654	700	725
Number of licenses/certificates renewed	6,009	0	6,334	0
Total number of complaints received	62	40	70	60

Link to the **AGENCY'S STRATEGIC PLAN**

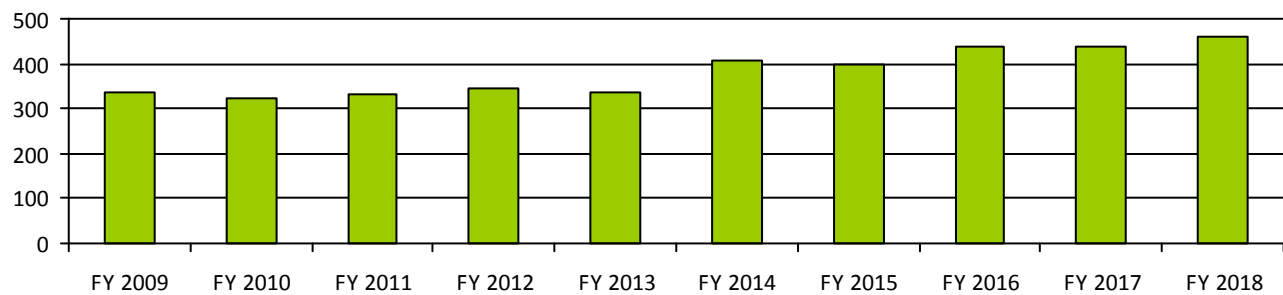


Number of Licensees



(in \$1,000s)

Agency Expenditures



■ All Funds

State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	412.2	499.6	(5.0)	494.6
<b>Agency Total - Appropriated Funds</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	202.1	200.8	0.0	200.8
ERE Amount	100.7	98.8	0.0	98.8
Prof. And Outside Services	67.8	73.6	0.0	73.6
Travel - In State	0.5	1.5	0.0	1.5
Travel - Out of State	0.5	0.6	0.0	0.6
Other Operating Expenses	40.4	121.2	(5.0)	116.2
Equipment	0.2	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Physical Therapy Fund	412.2	499.6	(5.0)	494.6

# Pioneers' Home

The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, and strive to meet Department of Health Services residential facilities licensing standards through modeling best practices. The Home is surveyed periodically by the Department of Health Services.

Link to the **AGENCY'S WEBSITE:** <http://www.azph.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	6,436.9	6,684.0	(131.8)	6,552.2
Non-Appropriated Funds	51.7	42.4	0.0	42.4
<b>Agency Total</b>	<b>6,488.6</b>	<b>6,726.4</b>	<b>(131.8)</b>	<b>6,594.6</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a reduction in funding for Mobility Assistance Equipment.

The FY 2019 budget included a one-time appropriation of \$131,800 to Mobility Assistance Equipment. The Executive Budget backs out this funding in FY 2020.

Funding	FY 2020
Pioneers' Home Miners' Hospital Fund	(131.8)
<b>Issue Total</b>	<b>(131.8)</b>

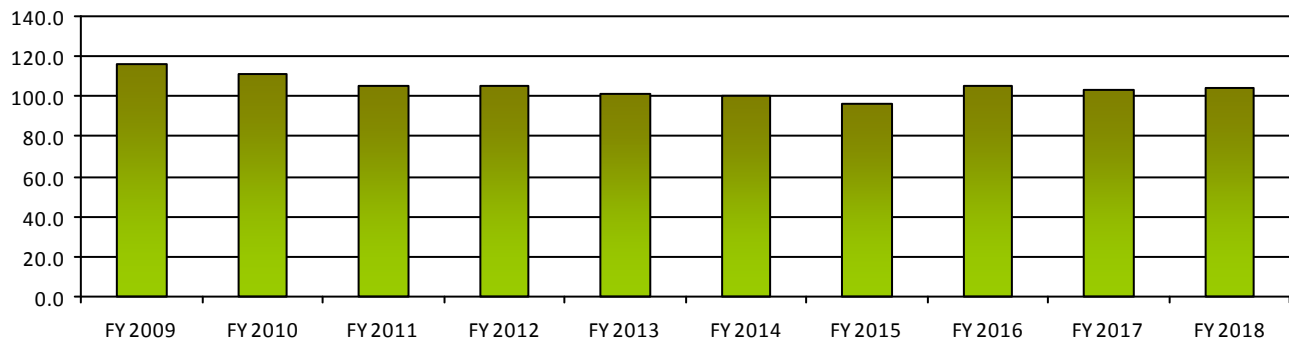
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Residents rating of good or excellent (percent)	99	0	99	0
Average census	101	104	106	108
Monthly cost per resident (in dollars)	5,142	5,100	5,500	5,800

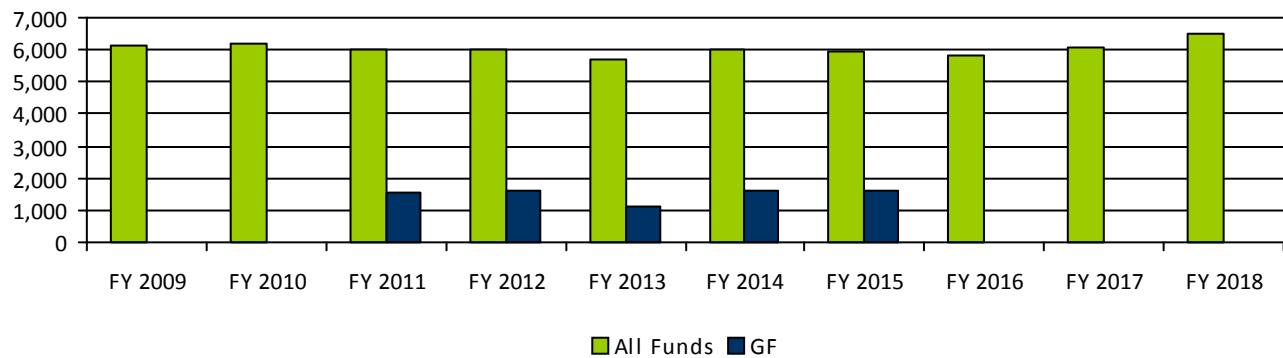
Link to the **AGENCY'S STRATEGIC PLAN**

### Average Number of Residents



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Pioneers' Home	6,436.9	6,684.0	(131.8)	6,552.2
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	3,625.4	3,550.0	0.0	3,550.0
ERE Amount	1,789.4	1,565.9	0.0	1,565.9
Prof. And Outside Services	93.8	95.8	0.0	95.8
Travel - In State	15.3	26.7	0.0	26.7
Food	195.3	226.7	0.0	226.7
Aid to Others	2.5	2.5	0.0	2.5
Other Operating Expenses	682.3	1,064.5	0.0	1,064.5
Equipment	32.9	151.9	(131.8)	20.1
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Pioneers' Home Miners' Hospital Fund	1,904.9	2,178.8	(131.8)	2,047.0
Pioneers' Home State Charitable Earnings Fund	4,532.0	4,505.2	0.0	4,505.2
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Prescription Drugs	127.5	200.0	0.0	200.0
<b>Agency Total - Appropriated Funds</b>	<b>127.5</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
AZ Pioneers' Home - Mine Fund	3.3	4.3	0.0	4.3
Employee Recognition Fund	10.9	1.6	0.0	1.6
Pioneers' Home Cemetery Proceeds	37.5	36.5	0.0	36.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>51.7</b>	<b>42.4</b>	<b>0.0</b>	<b>42.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a modified lump-sum appropriation to the agency with special lines.*

# Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

Link to the **AGENCY'S WEBSITE:** <https://podiatry.az.gov/>

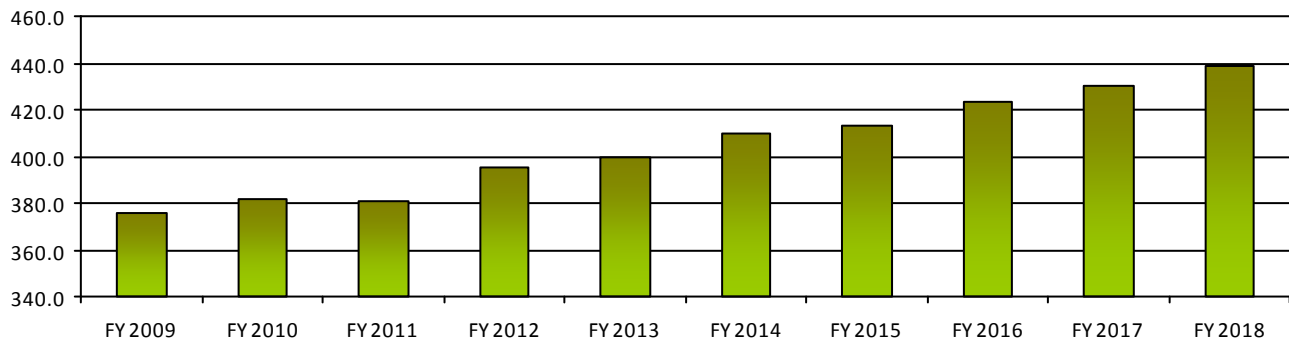
All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	139.7	161.9	0.0	161.9
<b>Agency Total</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

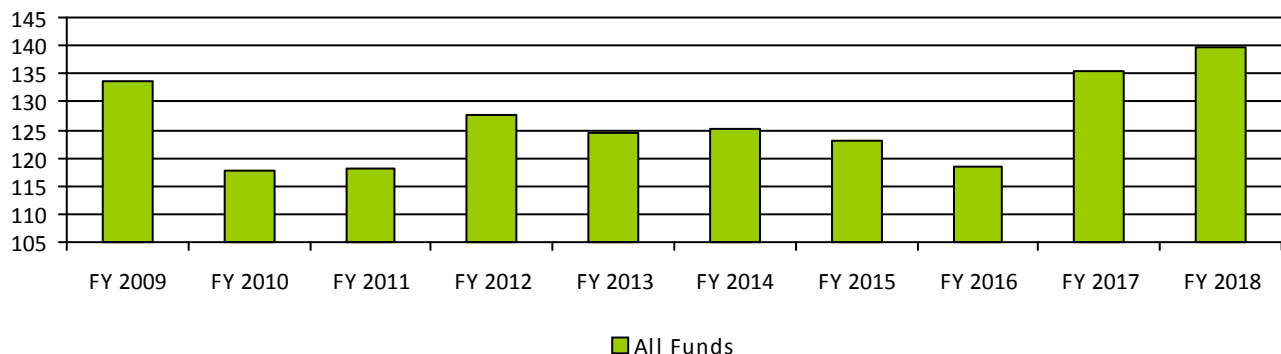
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	139.7	161.9	0.0	161.9
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	74.0	78.0	0.0	78.0
ERE Amount	25.7	29.6	0.0	29.6
Prof. And Outside Services	2.0	5.5	0.0	5.5
Travel - In State	2.5	2.2	0.0	2.2
Travel - Out of State	2.0	1.5	0.0	1.5
Other Operating Expenses	27.9	45.1	0.0	45.1
Equipment	1.3	0.0	0.0	0.0
Transfers Out	4.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Podiatry Examiners Board Fund	139.7	161.9	0.0	161.9
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) is composed of 16 commissioners, 14 of whom are appointed by the Governor. Commissioners represent public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs, including administration of State grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to help students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of common interest.

Link to the **AGENCY'S WEBSITE:** <https://higherred.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,848.9	1,646.8	284.1	1,930.9
Other Appropriated Funds	1,340.5	1,537.2	0.0	1,537.2
Non-Appropriated Funds	1,719.6	1,852.3	(111.8)	1,740.5
<b>Agency Total</b>	<b>4,909.1</b>	<b>5,036.3</b>	<b>172.3</b>	<b>5,208.6</b>

## Major Executive Budget Initiatives and Funding

### Arizona Teacher Student Loan Program

The Executive Budget includes an increase in funding to provide financial support to an additional 30-40 college students who participate in the Arizona Teacher Student Loan Program (ATSLP).

Formerly known as the Math, Science, and Special Education Teacher Loan Forgiveness Program, ATSLP offers forgivable loans to students who pursue a teaching degree at a postsecondary institution and who agree, upon graduation, to teach math, science, or special education at an Arizona public school.

ATSLP was created to help Arizona (a) address a teacher shortage in specific discipline areas and (b) reduce teacher attrition caused by modest pay and high levels of student loan debt. Current funding levels allow the Commission to finance approximately 60 college juniors and seniors annually.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

### Internal IT System Development

The Executive Budget includes a one-time increase in funding for the Commission to develop and implement a standalone IT system.

The Commission manages a number of large databases that store confidential information about Arizona students and their families (e.g., Free and Financial Student Aid [FAFSA], 529 Plan reports, AZ Grants State Student Financial Aid applications, etc.). For 21 years, the Commission has contracted with the Arizona Board of Regents to receive IT services, at an annual cost of \$11,000, and the contract's provisions have remained largely unchanged.

During a sunset review by the Auditor General in FY 2018, the Board of Regents was informed that the contract was outdated and security measures were too relaxed. Due to the large number of private students that the Commission assists throughout the year, it plans to develop its own internal IT system.

<b>Funding</b>	<b>FY 2020</b>
General Fund	34.1
<b>Issue Total</b>	<b>34.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

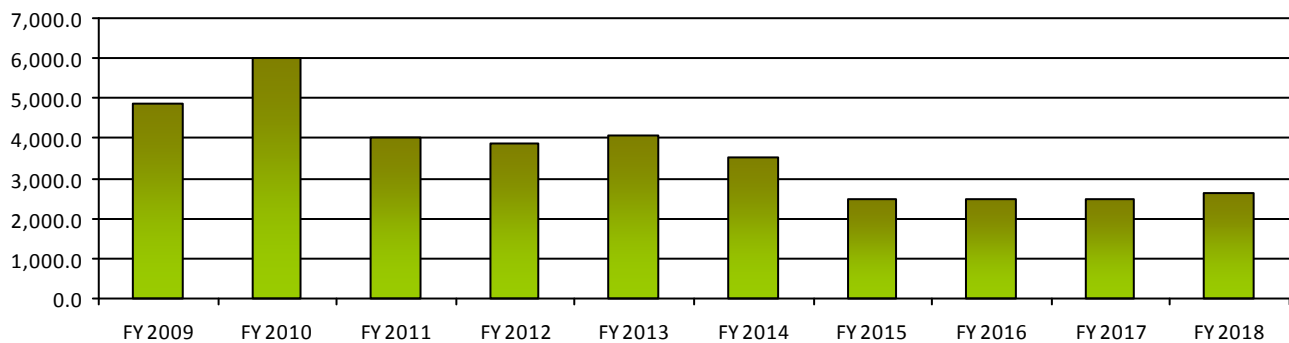
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of LEAP student awardees	3,257	3,015	3,000	3,000
Number of Arizona Family College Savings Program accounts	78,638	81,346	83,500	86,000
Number of Arizona College & Career Guides distributed	2,208	446	0	0
Attendees at College Goal Sunday	2,355	7,590	10,000	13,000

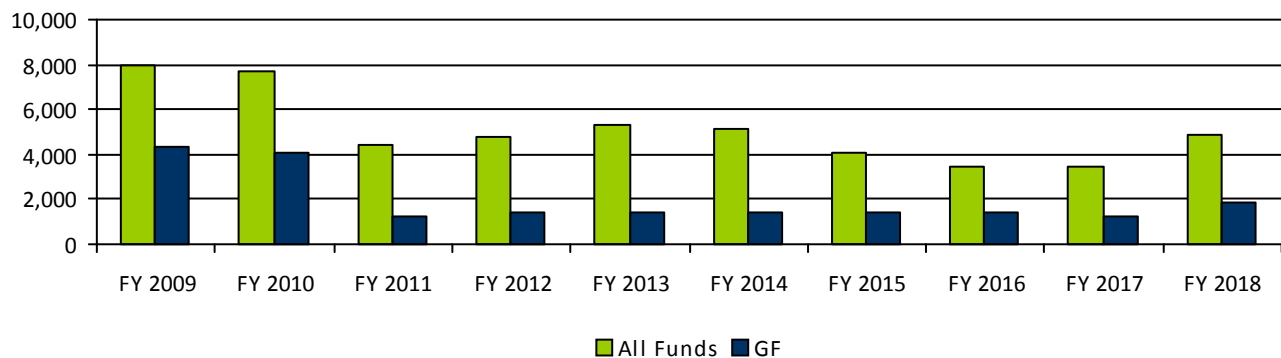
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Total Number of Scholarships, Grants, Loans



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Postsecondary Commission	3,189.4	3,184.0	284.1	3,468.1
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	92.0	134.7	0.0	134.7
ERE Amount	32.2	59.7	0.0	59.7
Prof. And Outside Services	71.8	126.3	0.0	126.3
Aid to Others	2,522.6	2,319.5	250.0	2,569.5
Other Operating Expenses	44.9	117.8	0.0	117.8
Equipment	0.0	0.0	34.1	34.1
Transfers Out	426.0	426.0	0.0	426.0
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,848.9	1,646.8	284.1	1,930.9
Postsecondary Education Fund	1,340.5	1,537.2	0.0	1,537.2
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Teacher Student Loan Program	426.0	426.0	250.0	676.0
College and Career Guide	0.0	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	64.0	130.5	0.0	130.5
College-Readiness Examination Pilot Program	202.1	0.0	0.0	0.0
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
Minority Education Policy Analysis Center	0.0	100.0	0.0	100.0
<b>Agency Total - Appropriated Funds</b>	<b>3,011.6</b>	<b>2,997.3</b>	<b>250.0</b>	<b>3,247.3</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Family College Savings Program Trust Fund	827.8	1,066.3	0.0	1,066.3
Federal Grant	510.9	256.4	(111.8)	144.6
Mathematics, Science and Special Education Teacher Student Loan Fund	340.0	426.0	0.0	426.0
Postsecondary Education Voucher Fund	1.8	6.0	0.0	6.0
Private Donations Fund	39.2	97.6	0.0	97.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,719.6</b>	<b>1,852.3</b>	<b>(111.8)</b>	<b>1,740.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	510.8	276.6	125.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

*The Executive Budget provides a lump-sum appropriation by program with special lines.*

## Power Authority

The Arizona Power Authority (APA) manages Arizona's allocation of hydroelectric power from the Hoover Dam for the overall benefit of the State. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA's legislative mandate and are in the best interest of the State.

Link to the **AGENCY'S WEBSITE:** <http://www.powerauthority.org/>

All dollar amounts are expressed in thousands.

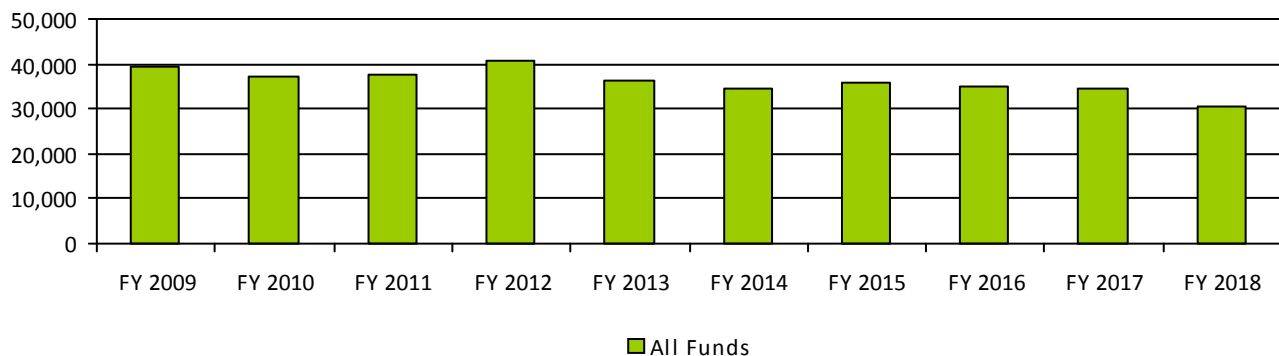
### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Non-Appropriated Funds	30,381.5	27,114.1	0.0	27,114.1
<b>Agency Total</b>	<b>30,381.5</b>	<b>27,114.1</b>	<b>0.0</b>	<b>27,114.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
APA - General Fund	6,348.1	5,611.5	0.0	5,611.5
Fund Deposits	23,928.8	21,442.6	0.0	21,442.6
Interest Income	104.6	60.0	0.0	60.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>30,381.5</b>	<b>27,114.1</b>	<b>0.0</b>	<b>27,114.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

# Board for Private Postsecondary Education

The Board licenses and regulates 215 private postsecondary educational institutions that serve approximately 264,000 students annually. The Board determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Link to the **AGENCY'S WEBSITE:** <http://www.ppse.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	401.1	417.8	0.0	417.8
Non-Appropriated Funds	278.2	249.0	0.0	249.0
<b>Agency Total</b>	<b>679.4</b>	<b>666.8</b>	<b>0.0</b>	<b>666.8</b>

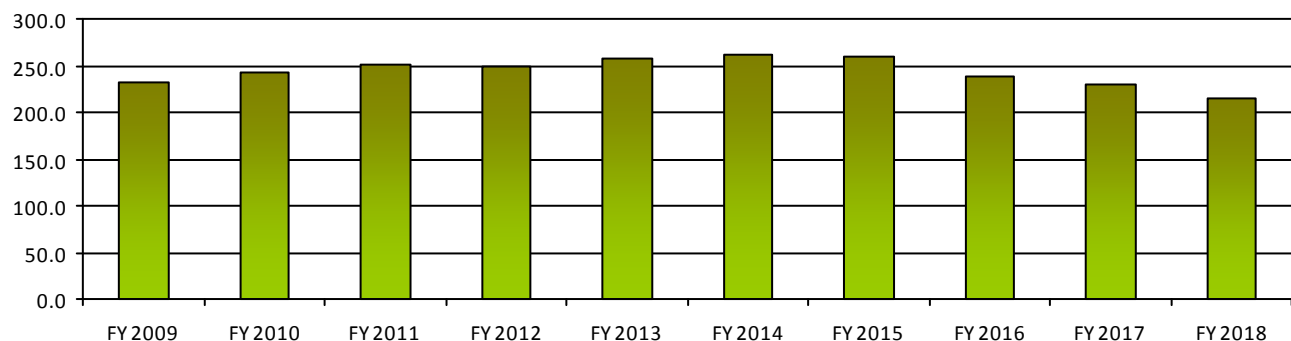
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average number of calendar days to pay claims	60	60	45	45
Number of non-student complaints investigated	8	9	10	10
Number of annual inspections conducted	17	12	15	15
Number of students enrolled in private institutions	325,000	264,336	260,000	260,000
Number of annual student complaints investigated	13	11	10	10

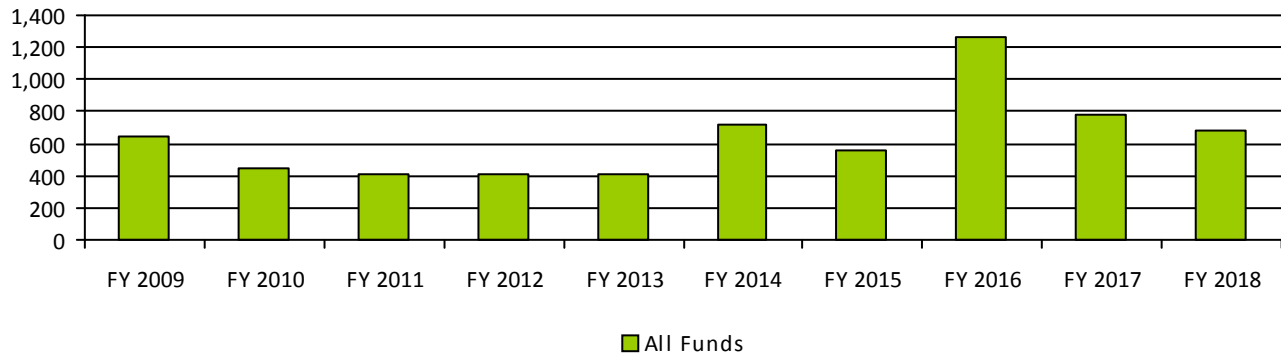
Link to the **AGENCY'S STRATEGIC PLAN**

## Institutions Licensed



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	401.1	417.8	0.0	417.8
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	251.5	234.5	0.0	234.5
ERE Amount	85.5	89.0	0.0	89.0
Prof. And Outside Services	27.0	27.4	0.0	27.4
Travel - In State	0.4	0.0	0.0	0.0
Travel - Out of State	1.5	2.0	0.0	2.0
Other Operating Expenses	23.8	59.1	0.0	59.1
Equipment	1.2	5.8	0.0	5.8
Transfers Out	10.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Private Postsecondary Education Fund	401.1	417.8	0.0	417.8
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Annual Leave Payout	18.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Student Tuition Recovery	278.2	249.0	0.0	249.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>278.2</b>	<b>249.0</b>	<b>0.0</b>	<b>249.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the **AGENCY'S WEBSITE:** <http://www.psychboard.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	463.9	495.0	12.0	507.0
<b>Agency Total</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

## Major Executive Budget Initiatives and Funding

### E-licensing System Enhancements

The Executive Budget includes an increase in funding for e-licensing system enhancements.

The Board began using the e-licensing system in early 2018, but a number of changes to the system still need to be made. The Board is seeking an additional software component that can pull large amounts of data from the e-licensing portal for board members and the public.

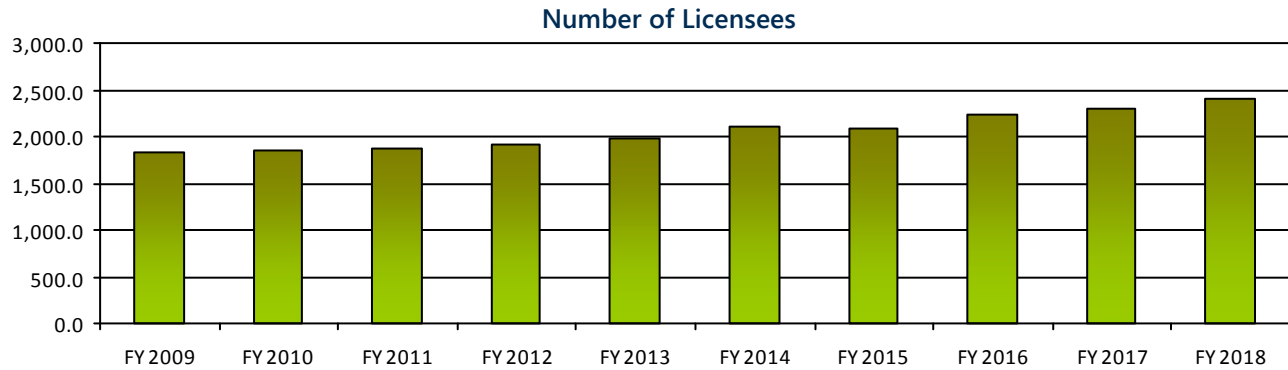
<b>Funding</b>	<b>FY 2020</b>
Psychologist Examiners Board Fund	12.0
<b>Issue Total</b>	<b>12.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

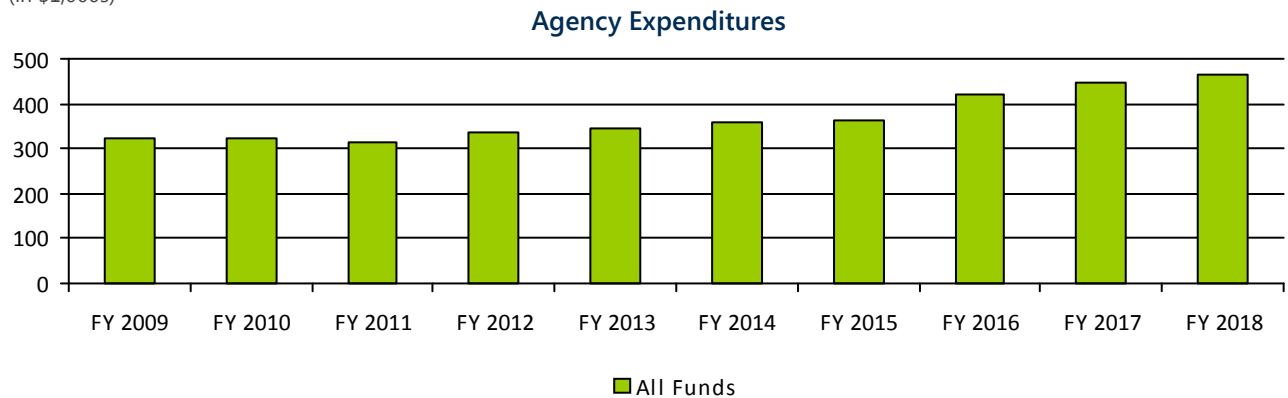
## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Customer satisfaction rating (scale 1-8)	7.3	7.6	7.4	7.4
Number of investigations	37	45	45	45

Link to the **AGENCY'S STRATEGIC PLAN**



(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Behavior Analyst	32.0	27.0	0.0	27.0
Licensing and Regulation	431.9	468.0	12.0	480.0
<b>Agency Total - Appropriated Funds</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	235.9	247.0	0.0	247.0
ERE Amount	90.3	96.9	0.0	96.9
Prof. And Outside Services	31.7	43.3	0.0	43.3
Travel - In State	5.7	5.4	0.0	5.4
Travel - Out of State	4.1	4.8	0.0	4.8
Other Operating Expenses	80.2	97.1	0.0	97.1
Equipment	3.1	0.5	12.0	12.5
Transfers Out	12.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Psychologist Examiners Board Fund	463.9	495.0	12.0	507.0



# Department of Public Safety

The Department of Public Safety (DPS) enforces State law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, air rescue, criminal information system, training, and statewide communications. Operational and technical assistance is provided to local and State agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the **AGENCY'S WEBSITE:** <http://www.azdps.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	105,915.6	104,241.7	(26,798.9)	77,442.8
Other Appropriated Funds	173,242.9	188,320.3	36,319.7	224,640.0
Non-Appropriated Funds	80,077.6	106,251.6	(1,043.9)	105,207.7
<b>Agency Total</b>	<b>359,236.1</b>	<b>398,813.6</b>	<b>8,476.9</b>	<b>407,290.5</b>

## Major Executive Budget Initiatives and Funding

### Border Strike Force Enhancement

The Executive Budget includes an increase in funding for an additional 11.0 FTE Trooper positions and 1.0 FTE Sergeant position to improve 24/7 coverage in southern Arizona.

The new positions build on the 11 troopers and one sergeant added in FY 2017 and again in FY 2019 for the same purpose. The lack of 24/7 coverage in most parts of southern Arizona raises public safety concerns, with the potential for criminals to shift illegal activities into the evening hours when the law enforcement presence is decreased.

Border county sheriffs and other stakeholders have expressed a desire to have the highways in southern Arizona patrolled around the clock. The Department of Public Safety (DPS) will continue its progress toward achieving 24/7 coverage to improve highway safety and enhance law enforcement interdiction efforts.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,974.6
<b>Issue Total</b>	<b>2,974.6</b>

### Concealed Weapons Permit IT System

The Executive Budget includes a one-time deposit from the Concealed Weapons Permit Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to replace the Arizona Concealed Weapons Tracking System.

Pursuant to A.R.S. § 13-3112 (J), DPS is required to maintain a computerized permit record system that is accessible to criminal justice agencies for the purpose of confirming the permit status of any person who is contacted by a law enforcement officer and who claims to hold a valid concealed weapons permit.

The current digital system resides on a mainframe computer in an antiquated programming language and is incapable of interfacing with other database systems. The new system is expected to allow permittees to renew permits online, improve internal workflow management, and reduce application processing time.

DPS expects this project to be completed in FY 2020.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

**Funding**

Concealed Weapons Permit Fund

**FY 2020**

0.0

**Issue Total****0.0****Criminal Justice Information System Conversion**

The Executive Budget includes a one-time deposit from the Highway Patrol Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to complete updates to the Arizona Criminal Justice Information System (ACJIS).

Pursuant to A.R.S. § 41-1750, DPS is responsible for the effective operation of the central State repository in order to collect, store, and disseminate complete and accurate Arizona criminal history records and related criminal justice information. This information is housed in ACJIS, which resides in a mainframe computer environment and utilizes old programming languages and technologies.

DPS is in the process of modernizing ACJIS to an open system that uses newer applications, databases, and languages.

DPS expects this project to cost a total of \$7.5 million with a completion date in FY 2020, the final year of this three-year project.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

**Funding**

Arizona Highway Patrol Fund

**FY 2020**

0.0

**Issue Total****0.0****Loop 202 South Mountain Freeway Patrol**

The Executive Budget includes an increase in funding for an additional 21.0 FTE Trooper positions, 3.0 FTE Sergeant positions, and 6.0 FTE Dispatcher positions.

In November 2019 the Arizona Department of Transportation (ADOT) will open the Loop 202 South Mountain Freeway. The new positions will provide 24/7 dispatch and patrol coverage for the 176 new freeway lane-miles.

**Funding**

General Fund

**FY 2020**

6,433.5

**Issue Total****6,433.5****Public Safety Compensation Strategy**

The Executive Budget includes an increase in funding of \$21.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

**Funding**

General Fund

**FY 2020**

0.0

**Issue Total****0.0**

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Sworn Positions	\$18,415,200	10.00%	\$66,106	\$72,717
Civilian Positions	\$3,074,900	5.00%	\$56,110	\$58,916
<b>Total</b>	<b>\$21,490,100</b>			

**Restoring Funding to Police Academy Training**

The Executive Budget includes an increase in funding for the Arizona Peace Officer Standards and Training (AZPOST) Board to cover critical law enforcement training expenses.

A 16.64% distribution from the Criminal Justice Enhancement Fund (CJEF) provides the AZPOST Board's operating revenue. Annual revenue to AZPOST from CJEF declined by (29.49%) from FY 2008 to FY 2018.

The FY 2019 budget included \$837,000 to supplement CJEF revenues for AZPOST. The Executive Budget increases this amount to account for lower projected CJEF revenue.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,027.3
<b>Issue Total</b>	<b>1,027.3</b>

### Shift of Highway Patrol Expenditures to the HPF

The Executive Budget includes a funding shift to the Highway Patrol Fund (HPF) from several sources that historically funded the DPS Highway Patrol function.

Laws 2018, Chapter 265 establishes a public safety fee to be charged on vehicle registrations and set by the ADOT director at a level to fund 110% of the Highway Patrol budget. The fee began in January 2019, with revenues deposited into the Highway Patrol Fund. As anticipated during the 2018 Legislative session, the shift eliminates DPS appropriations from the Highway User Revenue Fund (HURF) and State Highway Fund, and it reduces the appropriation of several other funds that had historically funded the Highway Patrol.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(41,314.8)
State Highway Fund	(7,850.9)
Arizona Highway Patrol Fund	73,480.8
Safety Enforcement and Transportation Infrastructure Fund	(1,643.5)
Motor Vehicle Liability Insurance Enforcement Fund	(1,250.0)
Public Safety Equipment Fund	(2,254.2)
Parity Compensation Fund	(1,428.6)
Highway User Revenue Fund	(15,508.7)
DPS Forensics Fund	(2,230.1)
<b>Issue Total</b>	<b>0.0</b>

### Vehicle Replacement

The Executive Budget includes a funding increase to better meet the recommended replacement cycle for DPS vehicles.

DPS's annual budget for replacing its 1,088 vehicles used by sworn employees is not sufficient to meet the recommended replacement benchmark of 8-years or 120,000 miles. The ongoing funding will enable DPS to replace approximately 18 additional vehicles each year, which will be used outside of its highway patrol function.

The dedicated funding will decrease DPS's reliance on vacancy savings and reductions in critical services in order to meet its vehicle needs.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

### Wrong Way Driving Patrol

The Executive Budget includes an increase in funding for an additional 6.0 FTE Trooper positions to provide support to DPS's 8:00 p.m. to 6:00 a.m. shift, referred to as the "Night Watch," as part of the Executive's strategy to mitigate wrong-way and impaired driving.

After adding 6.0 FTE Trooper positions in FY 2019, the Night Watch is staffed by 50 Troopers, seven Sergeants, and one Captain. Increased staffing will allow the Department to respond more quickly to reports of wrong-way driving and other public safety needs in the Phoenix area.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,468.8
<b>Issue Total</b>	<b>1,468.8</b>

## Executive Budget Baseline Changes

### Remove One Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the following one-time FY 2019 expenditures:

1. Border Strike Force Enhancement: One-time equipment funding for 11 new Trooper positions and one new Sergeant position.
2. Wrong Way Driver Patrol: One-time equipment funding for six new Trooper positions.
3. Pharmaceutical Task Force: One-time equipment funding for two new Trooper positions and one new Sergeant position.
4. AZPOST Funding: One-time funding to restore cuts made in FY 2018 due to declining revenue to the Peace Officer Training Fund (see FY 2020 issue, "Restoring Funding to Police Academy Training").
5. Peace Officer Training Equipment: One-time funding for a non-lapsing appropriation for overtime pay, virtual training simulators, and public service announcements.

Funding	FY 2020
Arizona Highway Patrol Fund	(1,190.9)
Drug and Gang Prevention Resource Center Fund	(198.6)
Concealed Weapons Permit Fund	(837.0)
Peace Officer Training Equipment Fund	(3,053.0)
<b>Issue Total</b>	<b>(5,279.5)</b>

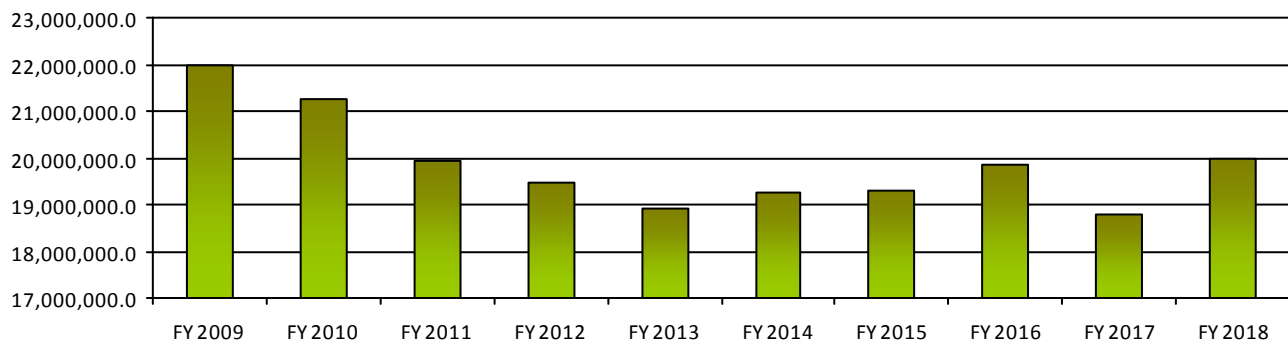
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

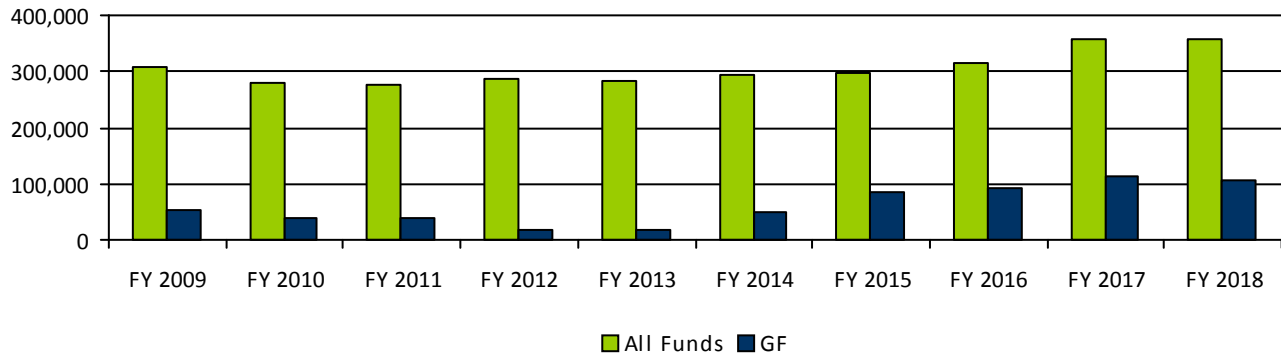
FY 2017    FY 2018    FY 2019    FY 2020

#### Number of Miles Driven by Highway Patrol Troopers



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Agency Support	48,439.8	55,008.7	(22,900.2)	32,108.5
Arizona Peace Officer Standards and Training	0.0	837.0	190.3	1,027.3
Criminal Investigations	67,006.3	70,060.4	(3,699.3)	66,361.1
Highway Patrol	113,318.3	113,850.7	54,850.1	168,700.8
Technical Services	50,394.1	52,805.2	(18,920.1)	33,885.1
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	112,160.3	118,305.0	3,118.4	121,423.4
ERE Amount	100,398.5	107,575.3	3,750.9	111,326.2
Prof. And Outside Services	2,326.5	2,470.2	36.7	2,506.9
Travel - In State	431.0	454.0	71.4	525.4
Travel - Out of State	418.0	450.5	0.0	450.5
Aid to Others	5,490.6	7,955.0	0.0	7,955.0
Other Operating Expenses	35,848.9	37,888.5	1,480.1	39,368.6
Equipment	11,090.8	13,864.8	1,113.4	14,978.2
Capital Outlay	60.0	61.6	(0.1)	61.5
Transfers Out	10,933.9	3,537.1	(50.0)	3,487.1
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	105,915.6	104,241.7	(26,798.9)	77,442.8
Arizona Highway Patrol Fund	25,463.3	116,321.4	72,574.3	188,895.7
Auto Fingerprint Identification Fund	2,748.5	0.0	0.0	0.0
Concealed Weapons Permit Fund	1,343.9	3,554.7	(837.0)	2,717.7
Crime Laboratory Assessment Fund	870.3	0.0	0.0	0.0
Crime Laboratory Operations Fund	13,611.3	0.0	0.0	0.0
DNA Identification System Fund	4,224.8	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,620.8	2,927.3	0.0	2,927.3
DPS Forensics Fund	0.0	22,495.8	(2,230.1)	20,265.7

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Drug and Gang Prevention Resource Center Fund	0.0	758.1	(198.6)	559.5
Fingerprint Clearance Card Fund	661.4	1,502.5	0.0	1,502.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,986.4	2,540.7	0.0	2,540.7
Highway User Revenue Fund	99,398.7	15,508.7	(15,508.7)	0.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,250.0	(1,250.0)	0.0
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	3,365.5	3,451.5	(1,428.6)	2,022.9
Peace Officer Training Equipment Fund	0.0	3,053.0	(3,053.0)	0.0
Public Safety Equipment Fund	3,698.3	2,893.7	(2,254.2)	639.5
Risk Management Fund	1,314.2	1,345.3	0.0	1,345.3
Safety Enforcement and Transportation Infrastructure Fund	1,317.0	1,643.5	(1,643.5)	0.0
State Aid to Indigent Defense Fund	700.0	700.0	0.0	700.0
State Highway Fund	8,713.5	8,169.1	(7,850.9)	318.2
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ACTIC	1,297.9	1,450.0	(76.9)	1,373.1
Border Strike Task Force Local Support	957.4	1,261.7	0.0	1,261.7
Border Strike Task Force Ongoing	6,698.0	7,102.5	(2,745.2)	4,357.3
Civil Air Patrol	150.0	150.0	0.0	150.0
GIITEM	21,101.2	22,410.8	250.0	22,660.8
GIITEM Subaccount	2,238.5	2,395.8	0.0	2,395.8
Motor Vehicle Fuel	3,815.3	5,454.6	(3,709.1)	1,745.5
Peace Officer Training Equipment	0.0	3,053.0	(3,053.0)	0.0
Pharmaceutical Diversion and Drug Theft Task Force	0.0	758.1	(198.6)	559.5
Public Safety Equipment	3,677.4	2,890.0	(2,254.2)	635.8
Sexual Assault Kit Testing	165.0	0.0	0.0	0.0
Trooper In-car Cameras	20.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>40,121.6</b>	<b>46,926.5</b>	<b>(11,787.0)</b>	<b>35,139.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Fingerprinting Fund	1,135.3	1,154.8	19.2	1,174.0
Capitol Police Towing Fund	(3.3)	(3.3)	0.0	(3.3)
DPS Administration Fund	2,072.3	2,351.0	0.0	2,351.0
DPS Anti-Racketeering	3,265.6	4,291.7	0.0	4,291.7
DPS Licensing Fund	1,088.2	1,230.9	0.0	1,230.9
DPS Peace Officers Training	4,937.1	6,354.2	(83.7)	6,270.5
DPS Records Processing Fund	4,730.3	5,065.2	0.0	5,065.2
Families of Fallen Police Officers Special Plate Fund	250.0	250.0	0.0	250.0
Federal Grant	41,990.8	63,250.0	(934.2)	62,315.8
Fingerprint Clearance Card Fund	5,558.6	6,895.3	0.0	6,895.3
IGA and ISA Fund	10,900.7	10,917.8	0.0	10,917.8
Indirect Cost Recovery Fund	2,060.4	1,802.9	0.0	1,802.9
Motor Carrier Safety Revolving	1.8	1.8	0.0	1.8
Public Safety Equipment Fund	1,156.6	140.8	1,604.1	1,744.9
Victims Rights Enforcement Fund	933.2	899.2	0.0	899.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>80,077.6</b>	<b>104,602.3</b>	<b>605.4</b>	<b>105,207.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	43,707.3	62,954.4	58,307.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Public Safety Personnel Retirement System

PSPRS manages the retirement systems for most law enforcement officers, correctional officers, and elected officials in Arizona.

Link to the **AGENCY'S WEBSITE:** <http://www.psprs.com/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	6,000.0	7,000.0	(2,000.0)	5,000.0
Non-Appropriated Funds	12,090.0	13,389.0	0.0	13,389.0
<b>Agency Total</b>	<b>18,090.0</b>	<b>20,389.0</b>	<b>(2,000.0)</b>	<b>18,389.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Prescott Fire Employer Group that offset increased pension liabilities.

The FY 2019 budget included a one-time appropriation of \$2 million to the Prescott Fire Employer Group. The Executive Budget backs out this funding in FY 2020.

Funding	FY 2020
General Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Annual PSPRS Trust investment return percentage.	12.48	7.0	7.4	7.4
3-year risk adjusted investment return percentile ranking	97	96	75	75
	Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>			

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Program-Retirement Benefit Provision	6,000.0	7,000.0	(2,000.0)	5,000.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Transfers Out	6,000.0	7,000.0	(2,000.0)	5,000.0



<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,000.0	7,000.0	(2,000.0)	5,000.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
Prescott Fire Employer Group Deposit	1,000.0	2,000.0	(2,000.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Public Safety Personnel Retirement Fund	12,090.0	13,389.0	0.0	13,389.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>12,090.0</b>	<b>13,389.0</b>	<b>0.0</b>	<b>13,389.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

# Radiation Regulatory Agency

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those using nuclear medicine technology, those operating x-ray equipment and cosmetic laser technicians.

Beginning in FY 2019, the Radiation Regulatory Agency was consolidated into the Department of Health Services.

All dollar amounts are expressed in thousands.

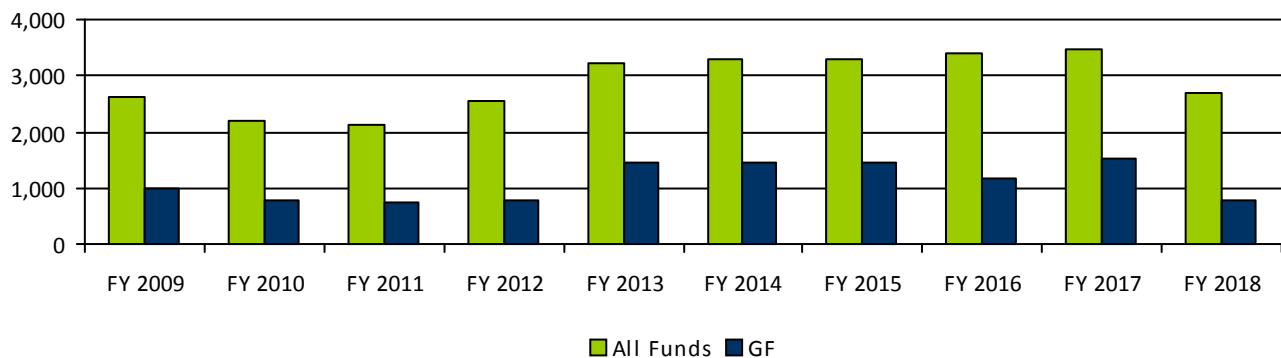
## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	782.8	0.0	0.0	0.0
Other Appropriated Funds	1,595.6	0.0	0.0	0.0
Non-Appropriated Funds	314.3	0.0	0.0	0.0
<b>Agency Total</b>	<b>2,692.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Emergency Response	390.3	0.0	0.0	0.0
Medical Radiation Technology Board	262.3	0.0	0.0	0.0
Radiation Measurement Laboratory	514.3	0.0	0.0	0.0
Radioactive Materials/Non-Ionizing Radiation	595.7	0.0	0.0	0.0
X-Ray Compliance	615.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,210.6	0.0	0.0	0.0
ERE Amount	585.1	0.0	0.0	0.0
Prof. And Outside Services	52.2	0.0	0.0	0.0
Travel - In State	45.7	0.0	0.0	0.0
Travel - Out of State	2.5	0.0	0.0	0.0
Food	2.2	0.0	0.0	0.0
Other Operating Expenses	458.9	0.0	0.0	0.0
Equipment	21.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	782.8	0.0	0.0	0.0
Nuclear Emergency Management Fund	771.0	0.0	0.0	0.0
Radiation Regulatory Fee Fund	562.4	0.0	0.0	0.0
State Radiologic Technologist Certification Fund	262.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Grant	241.5	0.0	0.0	0.0
IGA and ISA Fund	28.7	0.0	0.0	0.0
Laser Safety Fund	44.1	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>314.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	247.6	247.6	247.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

*Link to the* **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Department of Real Estate

The Department oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Department of Real Estate Revised Statutes and the Commissioner's Rules. Also within the purview of the Department is the regulation of the sale of subdivided and certain unsubdivided lands, builder and development services, timeshares, condominiums, membership campgrounds, and cemeteries. The Arizona Department of Real Estate regulates real estate schools and educators, monitoring pre-licensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught.

Link to the **AGENCY'S WEBSITE:** <http://www.azre.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,565.3	2,911.7	0.0	2,911.7
Non-Appropriated Funds	166.2	356.0	0.0	356.0
<b>Agency Total</b>	<b>2,731.5</b>	<b>3,267.7</b>	<b>0.0</b>	<b>3,267.7</b>

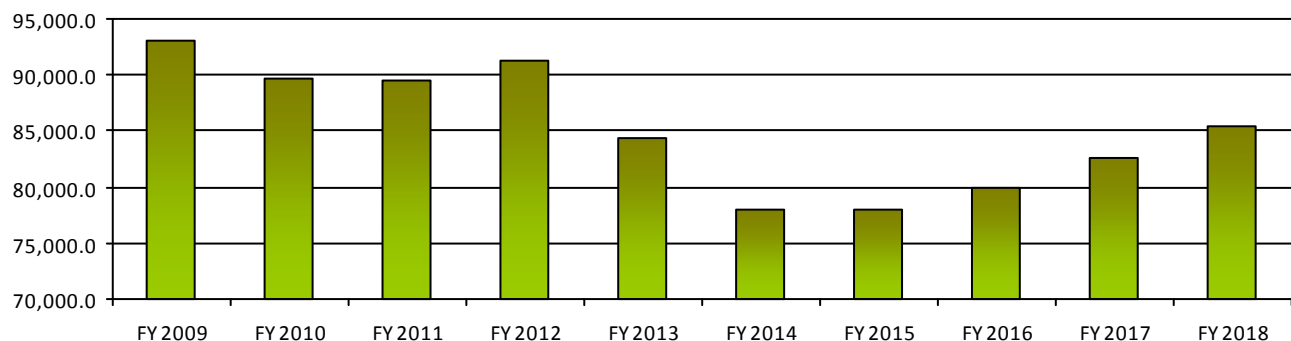
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of real estate licensees	82,862	85,451	87,160	0
Number of subdivision filings received	907	621	800	0
Total real estate applications received	40,206	41,223	42,047	0
Average calendar days from receipt of real estate or subdivision complaint to resolution	30	15	15	0
Total real estate or subdivision complaints investigated	802	706	700	0

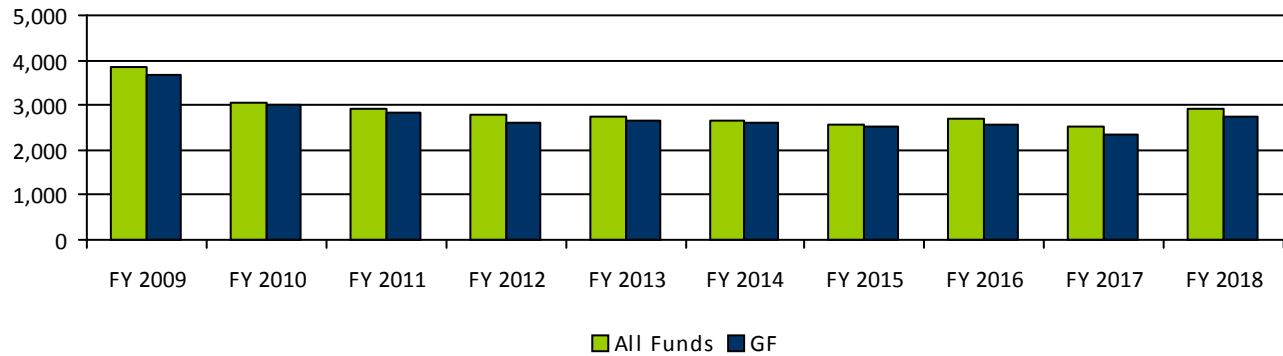
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licenses



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	2,565.3	2,911.7	0.0	2,911.7
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,390.3	1,612.6	0.0	1,612.6
ERE Amount	539.2	656.2	0.0	656.2
Prof. And Outside Services	102.1	102.1	0.0	102.1
Travel - In State	14.9	12.0	0.0	12.0
Travel - Out of State	10.5	10.5	0.0	10.5
Other Operating Expenses	305.4	438.3	0.0	438.3
Equipment	90.8	80.0	0.0	80.0
Transfers Out	112.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	2,565.3	2,911.7	0.0	2,911.7
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Condo and Planned Community Hearing Office	32.4	33.0	0.0	33.0
Real Estate Education Revolving	2.3	13.5	0.0	13.5
Real Estate Recovery	131.5	309.5	0.0	309.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>166.2</b>	<b>356.0</b>	<b>0.0</b>	<b>356.0</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

## Residential Utility Consumer Office

The Residential Utility Consumer Office (RUCO) is an agency comprised mainly of attorneys and financial analysts. RUCO participates in matters before the Corporation Commission regarding utility rate increases, renewable energy standards, and Commission rulemaking. RUCO reviews utility financial records, conducts discovery, offers testimony and presents witnesses at evidentiary hearings to argue positions in favor of residential utility ratepayers.

Link to the **AGENCY'S WEBSITE:** <http://www.azruco.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

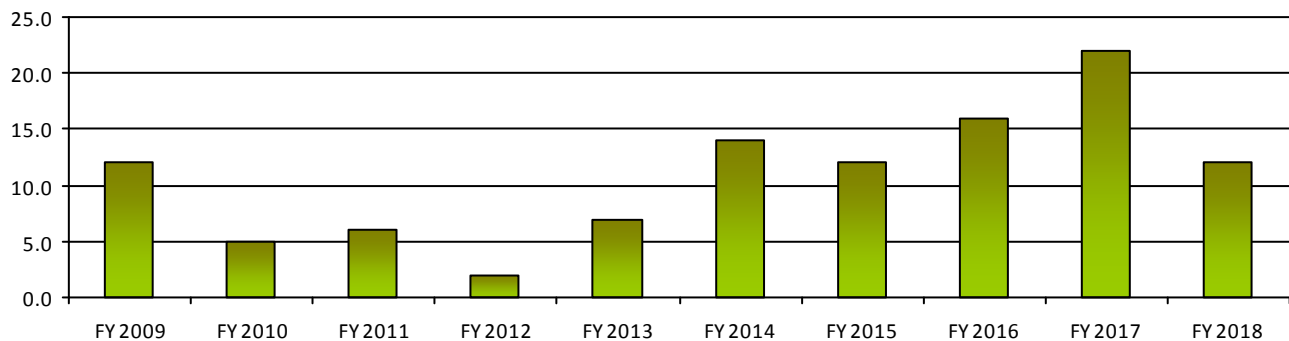
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of cases analyzed	22	12	7	7
RUCO interventions in rate making	22	12	7	7

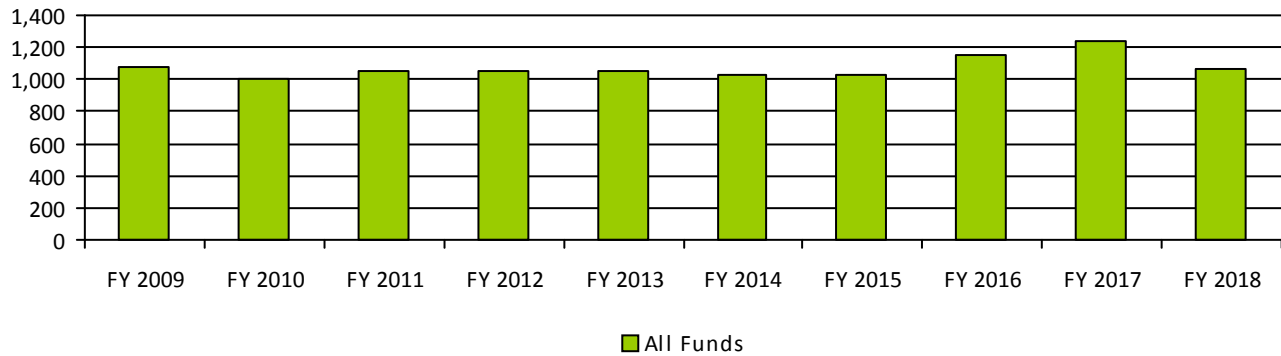
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Interventions in Rate Making



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Ratepayer Representation	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	597.3	757.7	0.0	757.7
ERE Amount	228.0	250.1	0.0	250.1
Prof. And Outside Services	55.6	147.4	0.0	147.4
Travel - In State	3.0	8.6	0.0	8.6
Travel - Out of State	12.5	7.0	0.0	7.0
Other Operating Expenses	162.8	171.8	0.0	171.8
Equipment	0.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Residential Utility Consumer Office Revolving Fund	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Professional Witnesses	55.6	145.0	0.0	145.0
<b>Agency Total - Appropriated Funds</b>	<b>55.6</b>	<b>145.0</b>	<b>0.0</b>	<b>145.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Board of Respiratory Care Examiners

Respiratory care practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

Link to the **AGENCY'S WEBSITE:** <http://rb.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	309.7	314.4	0.0	314.4
<b>Agency Total</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

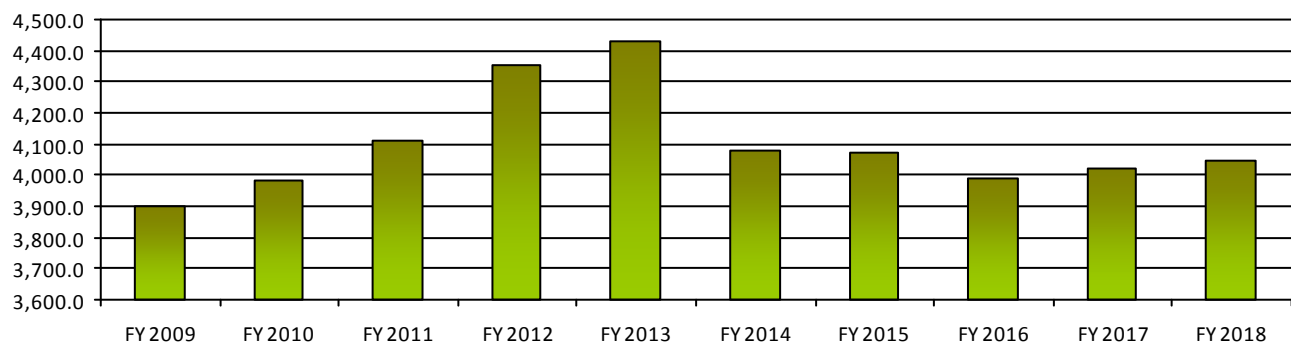
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Total number of practitioners investigated	143	132	130	140
Average days from receipt of complaint to resolution	92	134	100	100
Total number of applications for permanent licenses	1,777	0	1,750	0

Link to the **AGENCY'S STRATEGIC PLAN**

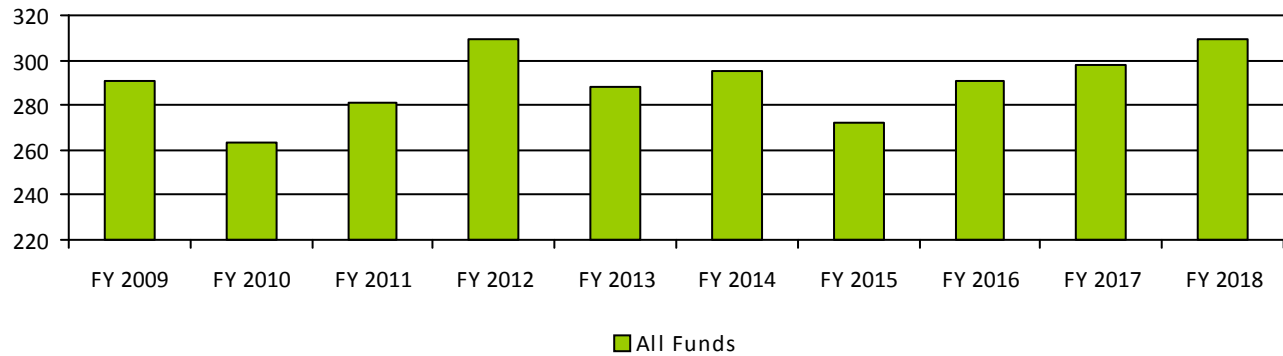
## Number of Licensees





## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	309.7	314.4	0.0	314.4
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	165.9	176.5	0.0	176.5
ERE Amount	69.4	64.9	0.0	64.9
Prof. And Outside Services	0.7	6.5	0.0	6.5
Travel - In State	0.7	1.5	0.0	1.5
Travel - Out of State	1.3	2.0	0.0	2.0
Other Operating Expenses	71.2	62.3	0.0	62.3
Equipment	0.5	0.7	0.0	0.7
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Respiratory Care Examiners Fund	309.7	314.4	0.0	314.4
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Temporary Caseload Increase	17.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Arizona State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

Link to the **AGENCY'S WEBSITE:** <http://www.azasrs.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	22,586.2	25,030.3	(900.0)	24,130.3
Non-Appropriated Funds	125,221.2	154,373.0	7,272.1	161,645.1
<b>Agency Total</b>	<b>147,807.4</b>	<b>179,403.3</b>	<b>6,372.1</b>	<b>185,775.4</b>

## Major Executive Budget Initiatives and Funding

### Reduce Full-Time Equivalent Positions

The Executive Budget includes a decrease in the number of FTE positions by five in order to capture headcount reduction.

The reduction of FTE positions is a reflection of the workforce cost shift associated with ASRS' strategic priority of enhancing data security. The agency replaced 10 administrative positions with five new IT positions that require higher salaries due to job market conditions, for a net decrease of 5.0 FTE positions.

<b>Funding</b>	<b>FY 2020</b>
Retirement System Appropriated Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Reduce Long-term Disability Appropriation

The Executive Budget includes a decrease in funding for the Long Term Disability (LTD) Trust Fund in order to capture budget savings.

In FY 2018 the LTD program's overall administrative costs declined by (12.8%) from FY 2017, due in part to decreases of (7.8%) in new LTD claims and (12.2%) in open disability claims and a decrease in fees paid to the program's third-party administrator.

<b>Funding</b>	<b>FY 2020</b>
LTD Trust Fund	(400.0)
<b>Issue Total</b>	<b>(400.0)</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for one-time IT expenses.

The FY 2019 budget included a one-time appropriation of \$500,000 for IT expenses. The Executive Budget backs out this funding in FY 2020.

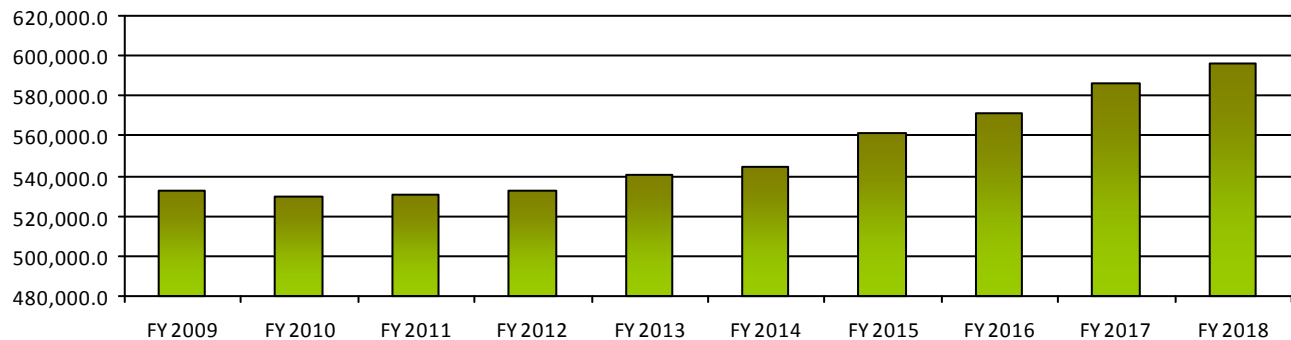
<b>Funding</b>	<b>FY 2020</b>
Retirement System Appropriated Fund	(500.0)
<b>Issue Total</b>	<b>(500.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

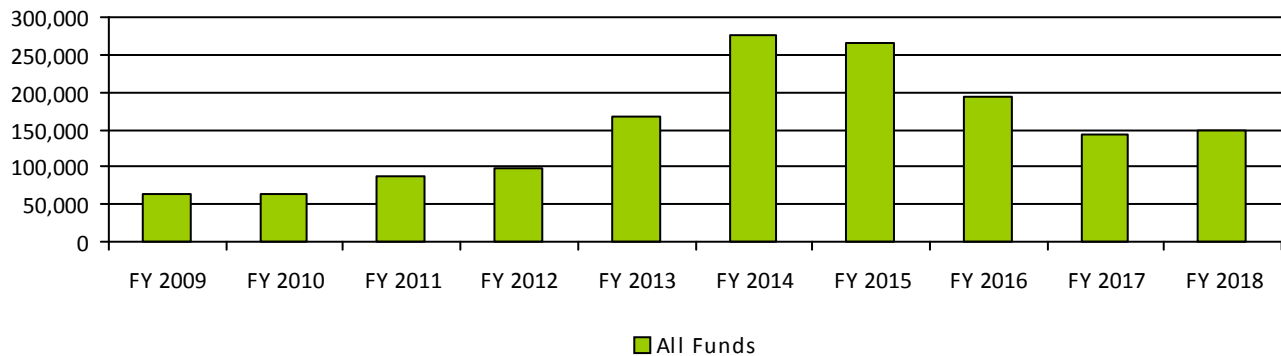
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	82	88	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	94	96	90	90
Percentage of investment returns	13.9	9.4	7.5	7.5
Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>				

### Total Membership



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration and Support	4,808.6	4,793.1	0.0	4,793.1
Investment Management	253.2	309.4	0.0	309.4
Member Services	17,524.4	19,927.8	(900.0)	19,027.8
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	12,257.6	13,328.4	(303.4)	13,025.0
ERE Amount	4,772.7	5,427.5	(170.6)	5,256.9
Prof. And Outside Services	3,523.3	3,491.4	(426.0)	3,065.4
Travel - In State	24.4	30.0	0.0	30.0
Travel - Out of State	19.3	49.0	0.0	49.0
Other Operating Expenses	1,707.5	2,302.5	0.0	2,302.5
Equipment	274.1	389.5	0.0	389.5
Transfers Out	7.3	12.0	0.0	12.0
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
LTD Trust Fund	1,424.7	2,200.0	(400.0)	1,800.0
Retirement System Appropriated Fund	21,161.5	22,830.3	(500.0)	22,330.3
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
One-Time IT Expenses	0.0	500.0	(500.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>500.0</b>	<b>(500.0)</b>	<b>0.0</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona State Retirement System	125,221.2	154,373.0	7,272.1	161,645.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>125,221.2</b>	<b>154,373.0</b>	<b>7,272.1</b>	<b>161,645.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Revenue

Pursuant to A.R.S. Titles 42 and 43, the Department of Revenue administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. The Department oversees the 15 county assessors in the administration of State property tax laws.

Link to the **AGENCY'S WEBSITE:** <http://www.azdor.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	29,429.1	31,063.8	0.0	31,063.8
Other Appropriated Funds	43,235.6	47,323.2	(75.0)	47,248.2
Non-Appropriated Funds	12,036.4	2,827.6	200.0	3,027.6
<b>Agency Total</b>	<b>84,701.2</b>	<b>81,214.6</b>	<b>125.0</b>	<b>81,339.6</b>

## Major Executive Budget Initiatives and Funding

### Formalize ISA from Arizona Healthcare Cost Containment System for Tobacco Tax Unit

The Executive Budget includes an increase in funding for the Department of Revenue's (DOR) tobacco enforcement activities as required by the Master Settlement Agreement (MSA).

Since FY 2015, the Arizona Health Care Cost Containment System (AHCCCS) has transferred an additional \$400,000 annually to DOR for tobacco enforcement activities alone. The \$436,000 that AHCCCS is required to transfer annually to DOR is pursuant to budget recurring footnotes. The Executive Budget formalizes this increase in the General Appropriations Act Footnote section.

Funding is reflected in the Non-Appropriated Funds Expenditure section.

<b>Funding</b>	<b>FY 2020</b>
IGA and ISA Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

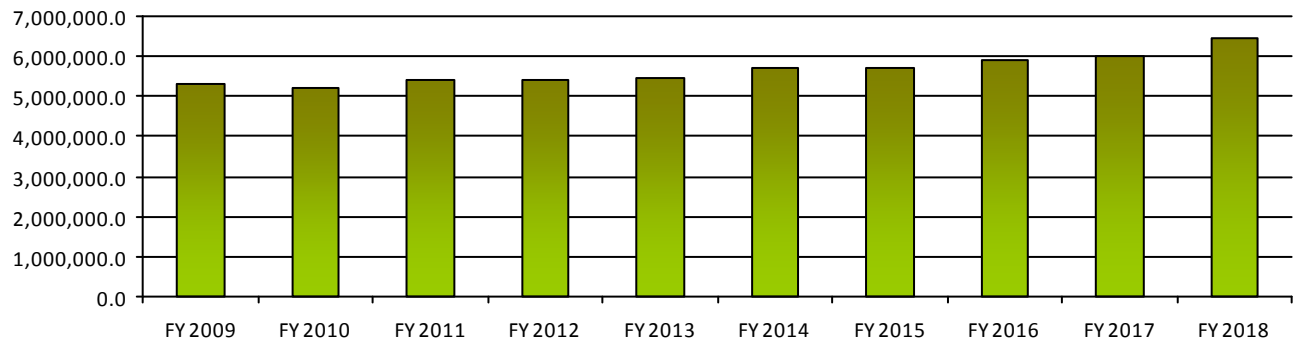
The Executive Budget includes a decrease in funding for a one-time prime contracting noncompliance study.

The FY 2019 budget included a one-time appropriation of \$75,000 from the Residential Contractors Recovery Fund for an independent study of noncompliance rates with statutory prime contracting Transaction Privilege Tax (TPT) requirements. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Residential Contractors' Recovery Fund	(75.0)
<b>Issue Total</b>	<b>(75.0)</b>

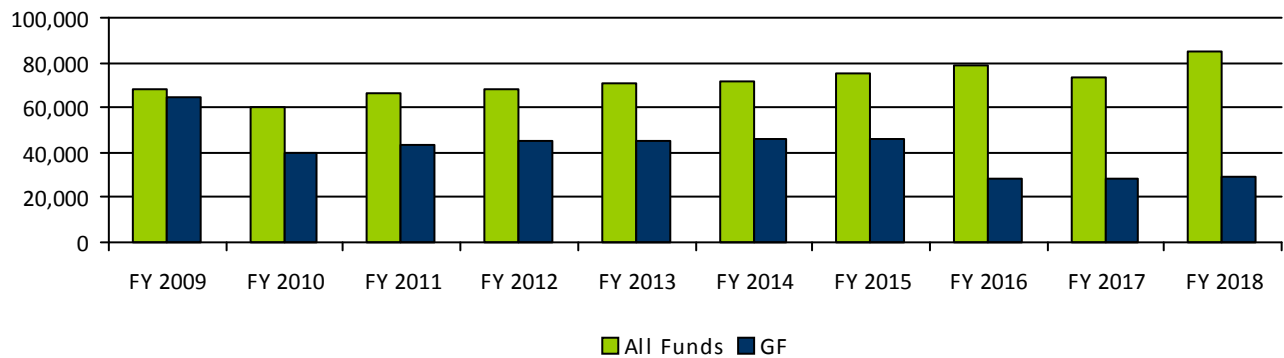
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Total Returns Processed



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Agency Support	30,231.5	33,586.4	0.0	33,586.4
Education and Compliance	18,987.5	20,668.4	0.0	20,668.4
Processing	7,189.9	7,857.5	0.0	7,857.5
Service	16,255.8	16,274.7	(75.0)	16,199.7
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	28,323.7	30,409.3	0.0	30,409.3
ERE Amount	11,822.6	13,099.9	0.0	13,099.9
Prof. And Outside Services	13,932.9	15,581.9	(75.0)	15,506.9
Travel - In State	88.7	114.4	0.0	114.4
Travel - Out of State	1.0	15.0	0.0	15.0
Other Operating Expenses	16,249.0	18,356.2	0.0	18,356.2
Equipment	1,569.4	810.3	0.0	810.3
Transfers Out	677.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	29,429.1	31,063.8	0.0	31,063.8
Department of Revenue Administrative Fund	42,263.2	45,713.9	0.0	45,713.9
Department of Revenue Empowerment Scholarship Account Fund	0.0	50.0	0.0	50.0
DOR Liability Setoff Fund	396.9	802.8	0.0	802.8
Residential Contractors' Recovery Fund	0.0	75.0	(75.0)	0.0
Tobacco Tax and Health Care Fund	575.5	681.5	0.0	681.5
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
BRITS Operational Support	7,086.1	7,546.5	0.0	7,546.5
Prime Contracting Noncompliance Study	0.0	75.0	(75.0)	0.0
Tax fraud prevention	3,133.1	3,150.0	0.0	3,150.0
TPT Simplification	970.4	982.5	0.0	982.5
Unclaimed Property Administration and Audit	1,461.3	1,218.5	0.0	1,218.5
<b>Agency Total - Appropriated Funds</b>	<b>12,650.9</b>	<b>12,972.5</b>	<b>(75.0)</b>	<b>12,897.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
IGA and ISA Fund	11,955.5	1,925.9	400.0	2,325.9
Revenue Publication Revolving	23.7	10.6	0.0	10.6
Statewide Employee Recognition Gifts/Donations	2.8	2.0	0.0	2.0
Veterans' Income Tax Settlement Fund	54.5	889.1	(200.0)	689.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>12,036.4</b>	<b>2,827.6</b>	<b>200.0</b>	<b>3,027.6</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# School Facilities Board

The School Facilities Board (SFB) is a capital management agency. The SFB maintains a facilities database consisting of information reported by each school district that aids in determining the eligibility for State funding from the New School Facilities and Building Renewal Grant funds. Through periodic inspections, the SFB is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the construction of new buildings and maintenance of existing buildings. The SFB also administers an Emergency Deficiencies Correction program and validates Adjacent Ways expenditures.

Link to the **AGENCY'S WEBSITE:** <http://www.azsfb.gov>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	302,240.7	274,700.3	166,199.9	440,900.2
Non-Appropriated Funds	370,038.7	427,737.5	90,105.3	517,842.8
<b>Agency Total</b>	<b>672,279.4</b>	<b>702,437.8</b>	<b>256,305.2</b>	<b>958,743.0</b>

## Major Executive Budget Initiatives and Funding

### Extending Timeframe for New School Construction

The Executive Budget requires the SFB to fund the construction of new schools, if needed, in two years for an elementary school or in three years for a middle or high school. This change will result in an additional 5 schools being funded for construction in the FY 2020 budget.

Currently, A.R.S. § 15-2011 requires the School Facilities Board (SFB) to fund new schools, or additional space in existing schools, for districts whose student population in the current year causes them to exceed per-square-foot standards established in the statute. Student counts are based on Average Daily Membership (ADM) data provided by the Arizona Department of Education.

The Executive Budget amends A.R.S. § 15-2011 to return to the language included prior to Laws 2013, 1st Special Session, Chapter 3, which required the funding of a new school if it was needed in the two years after the current year for an elementary school, or in the three years after the current year for a middle or high school. The current-year policy has resulted in school districts outgrowing their facilities, forcing students into temporary structures and other less-than-ideal facilities not built for classroom use while the new schools are being built. Further, returning to the pre-2013 standard will allow the State and the school districts to avoid paying higher school design and construction costs associated with accelerated building schedules that schools are pursuing to address their capacity shortage as quickly as possible.

For the period from the 2019-2020 school year through the 2021-2022 school year, the preliminary 40-day ADM indicates that new school space is needed in school districts listed in right hand portion of the table below.

Based on SFB estimates of space needed to accommodate forecast growth in the districts, statutory per-square-foot construction costs, and forecast land costs, the Executive Budget provides funding for new schools or school expansion in these school districts, along with land and site conditions, as needed. The districts exceeding capacity in FY 2020 through FY 2022 are based on SFB conceptual approvals as of December 2018. The Executive expects SFB to re-evaluate this data in the Spring of 2019, which may impact the schools listed and the funding included.

<b>Funding</b>	<b>FY 2020</b>
General Fund	98,819.1
<b>Issue Total</b>	<b>98,819.1</b>



## School Safety Guidelines Study

The Executive Budget includes an increase in one-time funding for a contract study to determine best practices for school safety.

As a step in the effort to mitigate risk in light of recent school shootings, the Executive Budget directs the SFB to contract for a study to identify the common elements of a safe school facility, including consideration of items such as building design elements that enhance safety, as well as non-facilities items such as crisis notification mobile computer applications for school faculty and staff. With this funding, experts in the field will produce guidance that SFB and schools can use as they consider safety improvements.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

## Executive Budget Baseline Changes

### New School Facilities

The Executive Budget includes an increase in funding for 7 new schools or school expansions for districts that are over capacity in the current year.

A.R.S. § 15-2011 requires the School Facilities Board (SFB) to fund new schools, or additional space in existing schools, for districts whose student population in the current year causes them to exceed per-square-foot standards established in the statute. Student counts are based on Average Daily Membership (ADM) data provided by the Arizona Department of Education.

For the 2018-2019 school year the preliminary 40-day ADM indicates that new school space is needed in school districts listed in the left hand portion of the table below.

Based on SFB estimates of space needed to accommodate forecast growth in the districts, statutory per-square-foot construction costs, and forecast land costs, the Executive Budget provides funding for new schools or school expansion in these school districts, along with land and site conditions, as needed.

<b>Funding</b>	<b>FY 2020</b>
General Fund	92,084.3
<b>Issue Total</b>	<b>92,084.3</b>

Projected Need Through FY 2022					
New School Construction Baseline			Extended Timeframe		
School District	Fiscal Year to be Over Capacity	FY 2020 Funding <sup>a</sup>	School District	Fiscal Year to be Over Capacity	FY 2020 Funding <sup>a</sup>
Chandler USD	2019	\$ 29,969,000	Laveen ESD	2020	\$ 13,762,056
Douglas USD	2019	\$ 19,634,002	Vail USD	2020	\$ 9,813,000
Maricopa USD	2019	\$ 26,211,250	Vail USD	2020	\$ 17,079,348
Pima USD	2019	\$ 1,319,693	Yuma Union HSD	2021	\$ 26,836,250
Safford USD	2019	\$ 6,515,114	Sahuarita USD	2022	\$ 31,328,500
Somerton ESD	2019	\$ 3,307,500	Total New Initiatives:		\$ 98,819,154
Somerton ESD	2019	\$ 3,307,500			
Site Conditions and Contracting		\$ 1,820,235			
Total Baseline:		\$ 92,084,294	Grand Total New School Construction:		\$ 190,903,448
(a) These amounts do not reflect the per-square-foot inflation factor approved by the Joint Legislative Budget Committee on December 18, 2018. Doing so would increase the total approval to \$200,317,400.					

## Building Renewal Grants

The Executive Budget includes an increase in one-time funding for building renewal.

Between 1999 and 2004, the SFB completed deficiency corrections projects totaling \$1.3 billion. As many of those projects are nearing the end of their useful life, SFB has recently seen an increase in school district building renewal requests. From FY 2012 to FY 2018, building renewal requests from school districts have nearly tripled, from 313 to 875.

The Executive Budget includes an increase of \$62.8 million for one-time building renewal. When combined with the ongoing budget of \$16.7 million, increased funding will make a total of \$79.5 million available to the SFB for building renewal grants in FY 2020, a 56% increase over the \$51.1 million appropriated for building renewal in FY 2019.

<b>Funding</b>	<b>FY 2020</b>
General Fund	62,790.9
<b>Issue Total</b>	<b>62,790.9</b>

## Prior Year New School Construction

The Executive Budget includes a technical adjustment for prior-year new school construction appropriations.

This issue includes (a) a decrease of (\$87,626,500) to back out FY 2019 new school construction appropriations made in the FY 2018 and FY 2019 budgets and (b) an increase of \$36,726,700 to include an advance FY 2020 new school appropriation that was included in the FY 2019 budget.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(50,899.8)
<b>Issue Total</b>	<b>(50,899.8)</b>

## Prior Year Building Renewal Grants

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove one-time FY 2019 building renewal.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(34,417.9)
<b>Issue Total</b>	<b>(34,417.9)</b>

## New School Facilities Debt Service

The Executive Budget includes a decrease in funding to reflect lower debt service costs for previously authorized new school construction.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(2,426.7)
<b>Issue Total</b>	<b>(2,426.7)</b>

## Executive Budget Supplemental Changes

### Building Renewal Grants

The Executive Budget includes supplemental funding for building renewal grants to school districts in FY 2019. This supplemental will make a total of \$76.1 million available for building renewal in FY 2019, representing almost a 50% increase over the original \$51.1 million appropriation for FY 2019 building renewal.

In FY 2017, SFB was appropriated \$31.7 million, but late in the year the agency had expended the entire appropriation and had to delay \$4.7 million of projects until the FY 2018 budget was available. In FY 2018, including a supplemental appropriation of \$10 million, the SFB was appropriated \$43.8 million and had to delay \$12.5 million of projects until the FY 2019 appropriation was available.

<b>Funding</b>	<b>FY 2019</b>
General Fund	25,000.0
<b>Issue Total</b>	<b>25,000.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

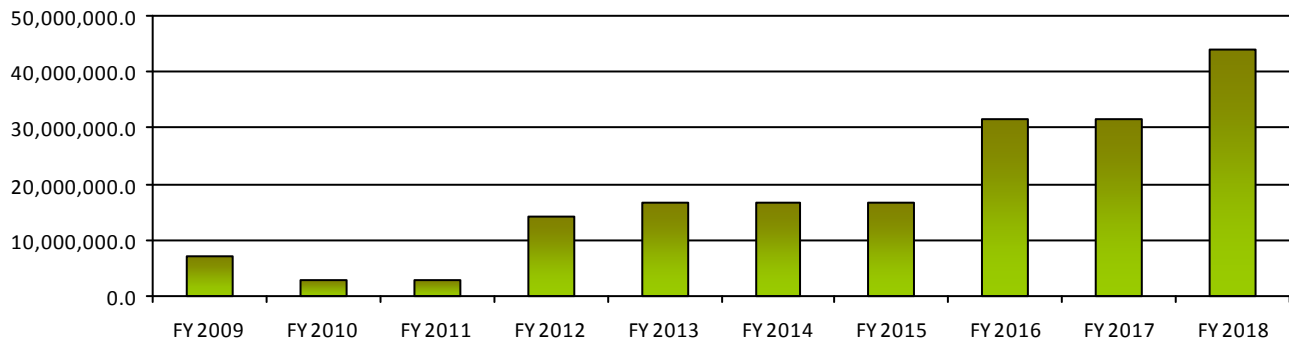
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of all school district schools inspected to ensure minimum adequacy guidelines	0	0	7	7
Percent of inspected schools determined to have an adequate preventative maintenance program	0	0	50	50
Number of new school construction projects completed	0	2	4	8

Link to the [AGENCY'S STRATEGIC PLAN](#)

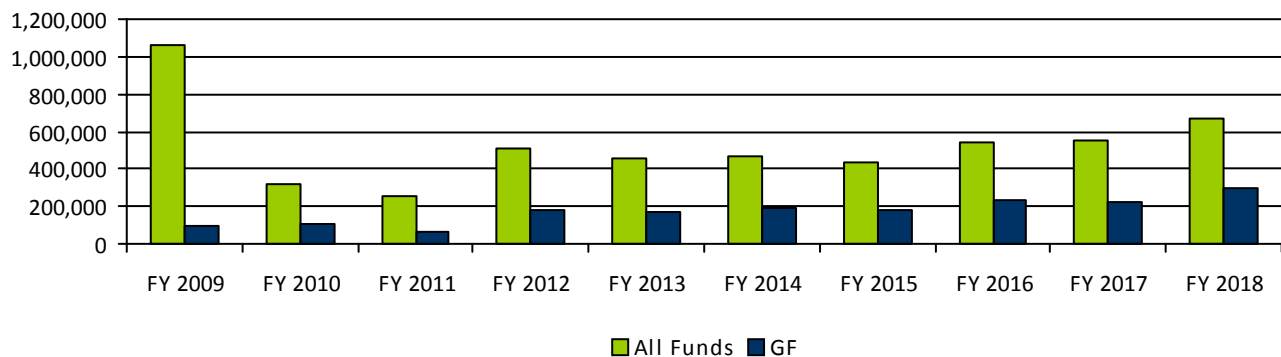
### Building Renewal Grants



The Building Renewal Grant program was initiated in FY 2009 as an alternative to the Building Renewal formula. Under this program, the school facilities board distributes monies from the fund based on grant requests from school districts to fund primary building renewal projects.

### Agency Expenditures

(in \$1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
School Facilities Board	302,240.7	274,700.3	166,199.9	440,900.2

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	962.1	965.0	0.0	965.0
ERE Amount	319.5	320.5	0.0	320.5
Prof. And Outside Services	158.1	160.0	250.0	410.0
Travel - In State	12.8	13.0	0.0	13.0
Travel - Out of State	4.9	5.0	0.0	5.0
Other Operating Expenses	176.3	235.2	0.0	235.2
Equipment	1.1	2.0	0.0	2.0
Transfers Out	300,605.9	272,999.6	165,949.9	438,949.5
<b>Agency Total - Appropriated Funds</b>	<b>302,240.7</b>	<b>274,700.3</b>	<b>166,199.9</b>	<b>440,900.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	302,240.7	274,700.3	166,199.9	440,900.2
<b>Agency Total - Appropriated Funds</b>	<b>302,240.7</b>	<b>274,700.3</b>	<b>166,199.9</b>	<b>440,900.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Building Renewal Grants	43,835.8	51,085.8	28,373.0	79,458.8
New School Facilities (2017 Authorization)	23,078.6	0.0	0.0	0.0
New School Facilities (2018 Authorization)	63,929.8	37,989.8	(37,989.8)	0.0
New School Facilities (2019 Authorization)	0.0	49,636.7	(12,910.0)	36,726.7
New School Facilities (2020 Authorization)	0.0	0.0	190,903.4	190,903.4
New School Facilities Debt Service	169,761.7	134,287.3	(2,426.7)	131,860.6
<b>Agency Total - Appropriated Funds</b>	<b>300,605.9</b>	<b>272,999.6</b>	<b>165,949.9</b>	<b>438,949.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Building Renewal Grant Fund	34,575.5	101,747.8	(22,289.2)	79,458.6
Emergency Deficiencies Correction Fund	393.4	1,884.0	(1,884.0)	0.0
Lease to Own Debt Service	174,604.0	136,150.4	(4,266.8)	131,883.6
New School Facilities Fund	46,706.3	123,825.7	118,545.3	242,371.0
School Facilities Revenue Bond Debt Service	64,134.5	64,119.8	0.0	64,119.8
State School Trust Revenue Bond Debt Svc	49,625.0	9.8	0.0	9.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>370,038.7</b>	<b>427,737.5</b>	<b>90,105.3</b>	<b>517,842.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

## Department of State - Secretary of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The Office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The division administers state and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the **AGENCY'S WEBSITE:** <http://www.azsos.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,251.8	15,568.8	1,323.6	16,892.4
Other Appropriated Funds	1,963.7	8,823.6	(8,079.2)	744.4
Non-Appropriated Funds	4,882.1	5,118.3	(614.6)	4,503.7
<b>Agency Total</b>	<b>20,097.6</b>	<b>29,510.7</b>	<b>(7,370.2)</b>	<b>22,140.5</b>

### Major Executive Budget Initiatives and Funding

#### Enhanced Operational Support

The Executive Budget includes an increase in funding for three FTE positions in the Secretary of State's Office: one Southern Arizona Director, one Rural Outreach Director, and one Tribal Liaison.

The Secretary of State's Office does not have Director-level positions outside of Maricopa County. Expanding the staff to include a Southern Arizona Director and a Rural Outreach Director would allow the office to be more efficient and proactive in working with county and city officials, businesses, and consumers in areas of Arizona outside of Maricopa County. The Southern Arizona Director would be responsible for Tucson and the surrounding areas, while the Rural Outreach Director would be responsible for the northern portion of the state outside of Maricopa County. During elections, these directors would be responsible for working with city and county elections officials to ensure that all issues have been resolved by Election Day. These FTE positions would also be responsible for meeting with the chambers of commerce and business communities to learn what issues they face in interacting with the Secretary of State's Business Services Division.

The Secretary of State's Office has not created a position or designated an employee in the office to consult and work with the tribal nations on areas such as cybersecurity, voting opportunities, and business services. The Tribal Liaison will work with the Governor's Office on Tribal Relations to create partnerships in all divisions of the Secretary of State's Office.

#### Funding

General Fund

#### Issue Total

#### FY 2020

300.0

**300.0**

## Executive Budget Baseline Changes

### Funding of Presidential Preference Election and Fund Shift of Elections Services Special Line Item

The Executive Budget includes an increase in funding for the Presidential Preference Election (PPE).

A.R.S. § 16-250 requires the State to reimburse the counties for the cost of the PPE at a rate of \$1.25 per active registered voter. The number of active registered voters is determined on January 1 of the year of the election.

Based on population estimates from the Office of Economic Opportunity, Arizona's population is projected to be 7,346,800 in 2020. In both 2012 and 2016, active registered Arizona voters comprised 48% of the population. Applying that percentage to the projected population on January 1, 2020, the State would reimburse the counties for 3,526,464 registered voters, at a total cost to the State of \$4,408,100.

In FY 2019, the Secretary of State's Office was appropriated \$4 million for Elections Services. Of that amount, \$3,384,500 came from the General Fund and \$615,500 came from other appropriated funds. The Executive Budget shifts funding from the other fund appropriations to the General Fund while adding \$408,100 in one-time monies to cover the projected cost of the 2020 PPE.

Funding	FY 2020
General Fund	1,023.6
<b>Issue Total</b>	<b>1,023.6</b>

### Reduction of Elections Services Line Item

The Executive Budget includes a decrease in funding for the 2018 statewide primary and general elections.

In FY 2019, \$115,500 from the Data Processing Acquisition Fund and \$500,000 from the Records Services Fund were appropriated for the 2018 statewide elections. The Executive Budget removes these other fund appropriations and shifts the funding to the General Fund. (See the fund shift of Elections Services Line Item above for more information.)

Funding	FY 2020
Data Processing Acquisition Fund	(115.5)
Records Services Fund	(500.0)
<b>Issue Total</b>	<b>(615.5)</b>

### Remove One-Time FY 2019 Appropriation

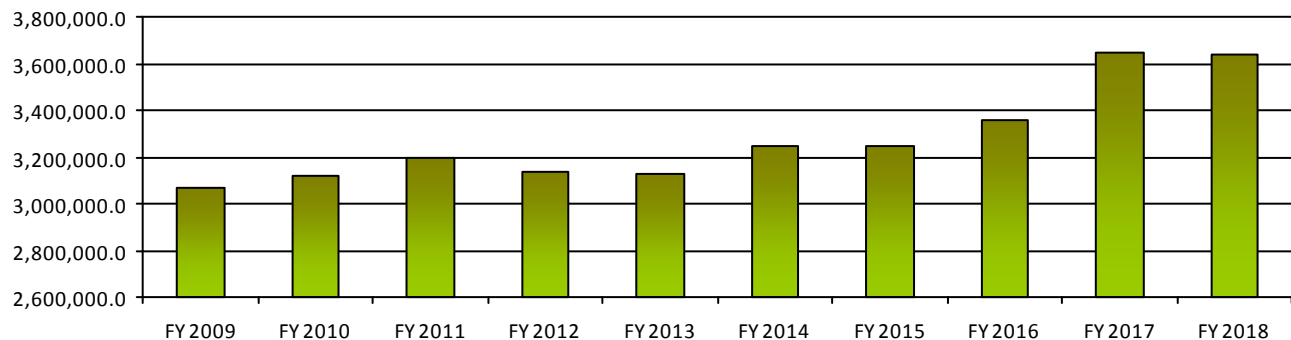
The Executive Budget includes a decrease in funding for the development of a new voter registration system and election security improvements.

The FY 2019 budget included one-time funding for second-year development costs of a new voter registration system and improvements for elections security.

Funding	FY 2020
Election Systems Improvement Fund	(7,463.7)
<b>Issue Total</b>	<b>(7,463.7)</b>

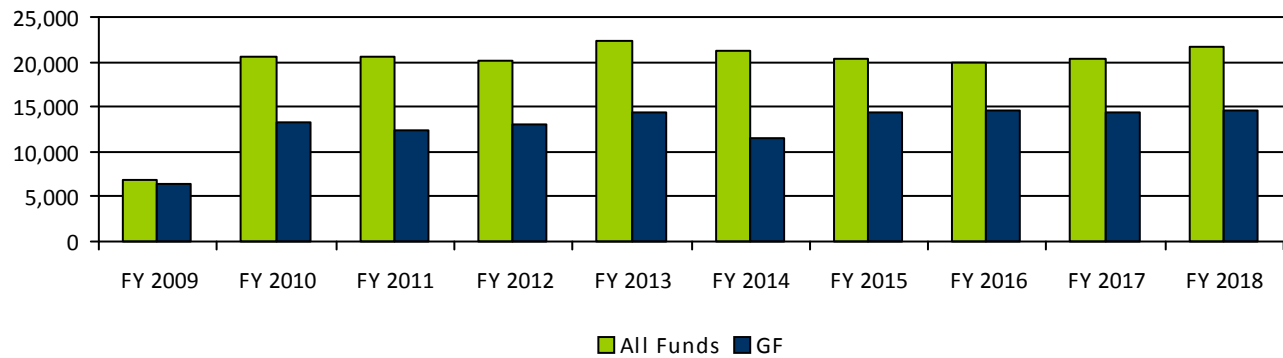
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## Registered Voters As Of January 1



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Business Services	732.9	1,046.1	0.0	1,046.1
Constitution and Administration	2,775.4	2,662.0	0.0	2,662.0
Election Services	4,837.4	13,345.1	(6,755.6)	6,589.5
Library, Archives and Public Records	6,670.7	7,098.2	0.0	7,098.2
Public Services	199.1	241.0	0.0	241.0
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	5,540.9	5,382.3	0.0	5,382.3
ERE Amount	2,341.5	2,209.0	0.0	2,209.0
Prof. And Outside Services	1,566.0	1,547.4	0.0	1,547.4
Travel - In State	14.9	46.5	0.0	46.5
Travel - Out of State	41.8	43.2	0.0	43.2
Food	1.4	0.0	0.0	0.0
Aid to Others	1,959.2	2,462.4	408.1	2,870.5
Other Operating Expenses	3,146.7	5,513.3	(7,163.7)	(1,650.4)
Equipment	603.1	7,188.3	0.0	7,188.3
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	13,251.8	15,568.8	1,323.6	16,892.4
Data Processing Acquisition Fund	0.0	115.5	(115.5)	0.0
Election Systems Improvement Fund	1,498.9	7,463.7	(7,463.7)	0.0
Records Services Fund	464.8	1,244.4	(500.0)	744.4
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Election Services	0.0	4,000.0	408.1	4,408.1
Help America Vote Act (HAVA)	1,498.9	0.0	0.0	0.0
Library Grants-in-aid	542.0	651.4	0.0	651.4
Other Help America Vote Act Projects	0.0	4,366.5	0.0	4,366.5
Special Election	1,309.8	0.0	0.0	0.0
Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
Statewide Voter Registration System	0.0	3,097.2	(7,463.7)	(4,366.5)
<b>Agency Total - Appropriated Funds</b>	<b>3,447.7</b>	<b>12,212.1</b>	<b>(7,055.6)</b>	<b>5,156.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Address Confidentiality Program Fund	406.1	407.7	0.0	407.7
Btbl-Friends Donations	203.0	153.7	0.0	153.7
Data Processing Acquisition Fund	31.8	0.0	0.0	0.0
Election Training Fund	3.4	20.0	(14.6)	5.4
Federal Grant Fund	3,533.1	3,771.8	0.0	3,771.8
Gift Shop Revolving Fund	69.4	13.5	0.0	13.5
IGA AND ISA FUND	479.8	525.6	(525.6)	0.0
Library	0.7	0.0	0.0	0.0
Notary Bond Fund	125.2	82.8	0.0	82.8
State Library Fund	29.6	68.8	0.0	68.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,882.1</b>	<b>5,043.9</b>	<b>(540.2)</b>	<b>4,503.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	5,082.9	7,140.7	466.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*



# Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

Link to the **AGENCY'S WEBSITE:** <http://azbota.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	277.4	280.4	0.0	280.4
<b>Agency Total</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

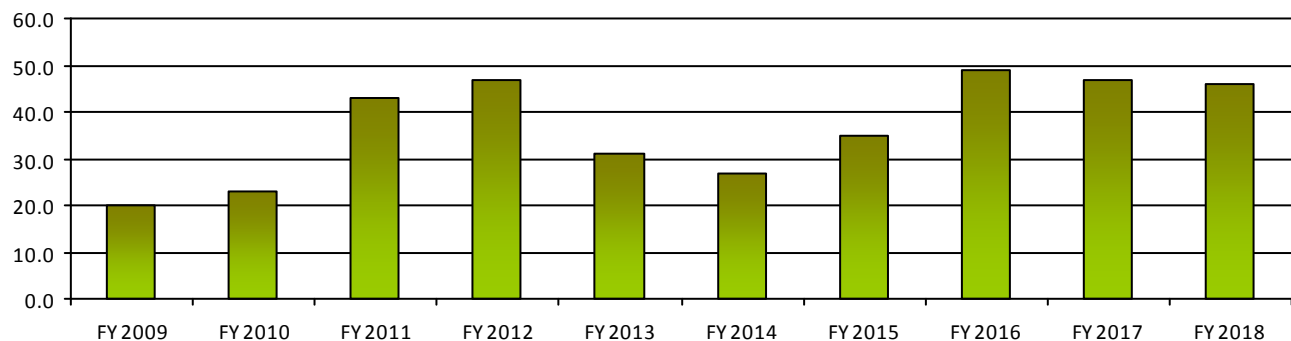
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Caseload processing (and number of issues)	46(87)	46(91)	65(120)	75(155)
Number of tax appeals resolved	23	24	36	40
Number backlogged requiring written decision	3	5	5	5
Number of months to process appeal	9	9	9	9

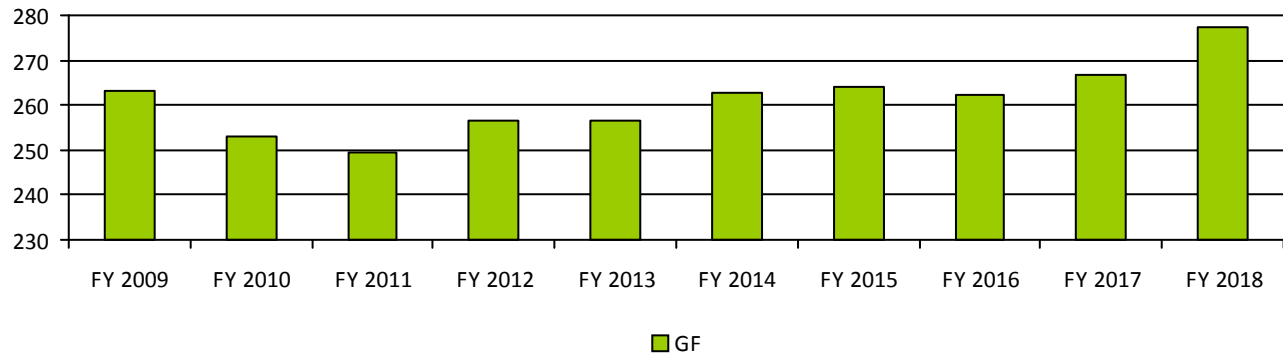
Link to the **AGENCY'S STRATEGIC PLAN**

## Number of Tax Appeal Cases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
State Board of Tax Appeals	277.4	280.4	0.0	280.4
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	170.2	179.0	0.0	179.0
ERE Amount	54.1	57.4	0.0	57.4
Travel - In State	0.3	0.4	0.0	0.4
Other Operating Expenses	52.7	43.5	0.0	43.5
Equipment	0.1	0.1	0.0	0.1
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	277.4	280.4	0.0	280.4
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Technical Registration

The Board of Technical Registration regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

Link to the **AGENCY'S WEBSITE:** <http://www.azbtr.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,925.0	2,291.7	(102.0)	2,189.7
Non-Appropriated Funds	19.4	0.0	0.0	0.0
<b>Agency Total</b>	<b>1,944.4</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for e-licensing operational costs that are no longer applicable.

The FY 2018 and FY 2019 budgets included ongoing appropriations of \$88,000 and \$65,000, respectively, to fund ongoing operational costs associated with e-licensing. The Executive Budget backs out \$102,000 of the e-licensing funding in FY 2020.

In late 2018, the Board's e-licensing vendor failed to deliver a functioning licensing system after multiple attempts to cure defects. As a result, the Board transitioned back to its Legacy customer relationship management (CRM) database.

The Executive Budget backs out \$102,000 while maintaining \$51,000 of the system maintenance funds for technical support to operate the Board's Legacy CRM database. The Board plans to migrate to an e-licensing system for its seven regulated professions gradually in the next few years.

<b>Funding</b>	<b>FY 2020</b>
Technical Registration Board Fund	(102.0)
<b>Issue Total</b>	<b>(102.0)</b>

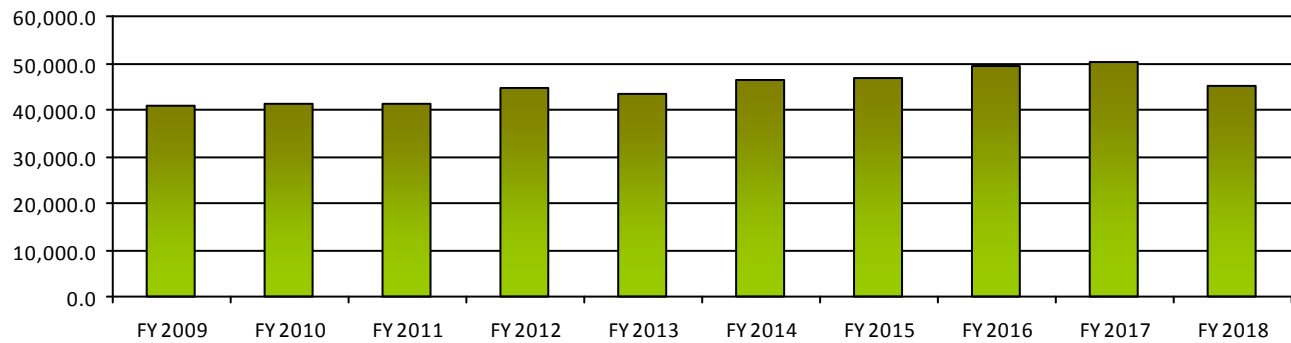
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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	87	92	92	90
Number of complaints received	156	122	155	145

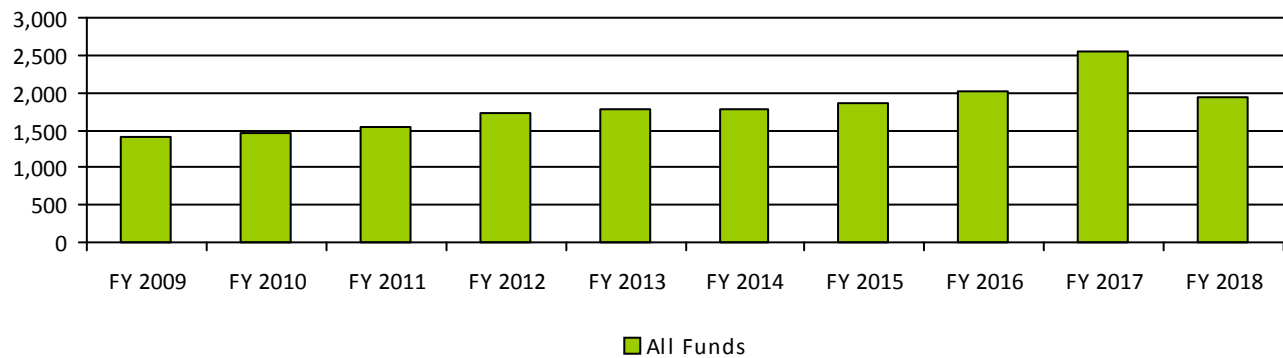
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	1,925.0	2,291.7	(102.0)	2,189.7
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	985.0	1,106.4	0.0	1,106.4
ERE Amount	458.4	456.4	0.0	456.4
Prof. And Outside Services	78.1	293.6	(102.0)	191.6
Travel - In State	3.5	5.0	0.0	5.0
Travel - Out of State	19.7	17.2	0.0	17.2
Other Operating Expenses	378.6	413.1	0.0	413.1
Equipment	1.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Technical Registration Board Fund	1,925.0	2,291.7	(102.0)	2,189.7
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Technical Registration Bd Investigations	19.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Office of Tourism

The Arizona Office of Tourism is a State government agency dedicated to developing, implementing, and maintaining global marketing programs that promote Arizona as a leading travel destination.

Tourism strengthens Arizona's economy and enhances the quality of life for all its residents. The agency produces a variety of year-'round initiatives to stimulate national and international visitation to the state.

Link to the **AGENCY'S WEBSITE:** <http://www.azot.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,112.0	7,112.0	1,000.0	8,112.0
Non-Appropriated Funds	25,621.0	22,384.1	0.0	22,384.1
<b>Agency Total</b>	<b>32,733.0</b>	<b>29,496.1</b>	<b>1,000.0</b>	<b>30,496.1</b>

## Major Executive Budget Initiatives and Funding

### Destination Marketing

The Executive Budget includes an increase in funding for destination marketing programs.

Tourism is one of Arizona's largest economic drivers. To support the industry, the Office of Tourism maintains multiple marketing programs in cities throughout the United States and abroad. These programs have proven successful in attracting visitors to Arizona, which in turn supports local businesses and the state economy. The funding will be used to establish additional markets to remain competitive as a brand and promote further visitation.

#### Funding

General Fund

#### FY 2020

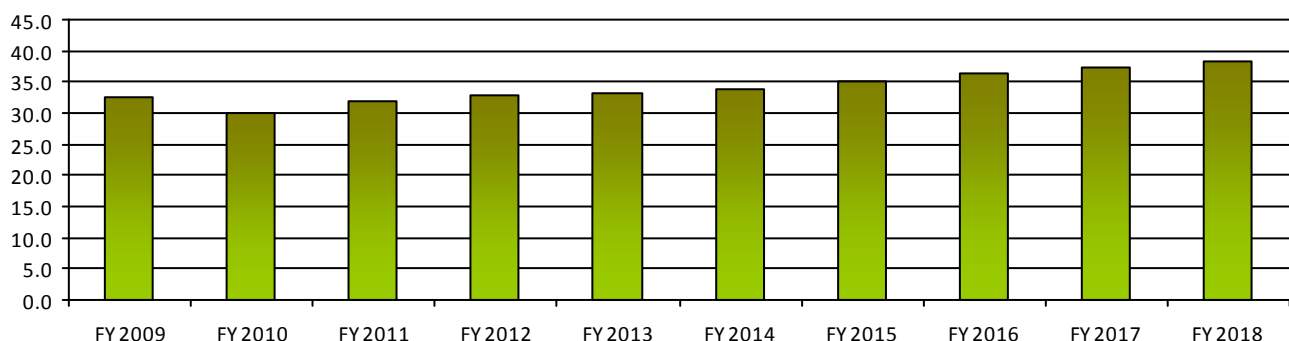
1,000.0

#### Issue Total

**1,000.0**

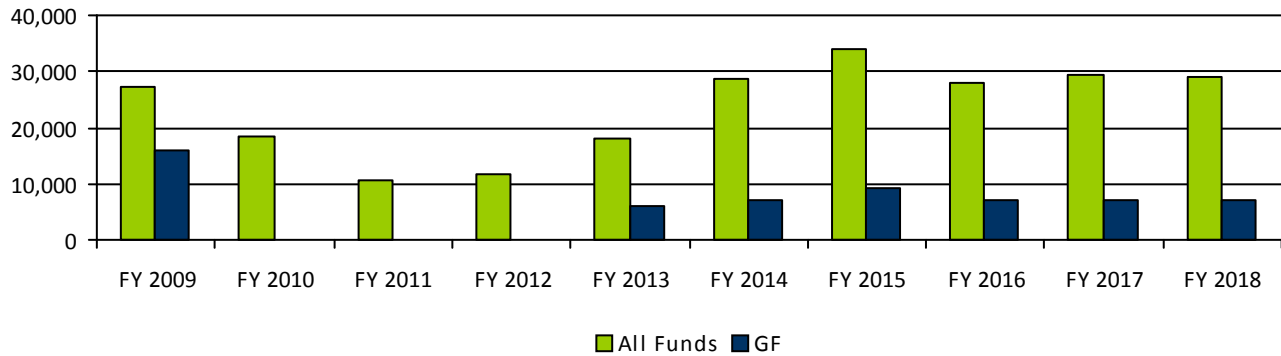
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## Domestic Overnight Visitation (millions)



## Agency Expenditures

(in \$1,000s)



Funding from the General Fund was suspended during Fys 2010-2012.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Office of Tourism	7,112.0	7,112.0	1,000.0	8,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Prof. And Outside Services	0.0	0.0	100.0	100.0
Other Operating Expenses	0.0	0.0	900.0	900.0
Transfers Out	7,112.0	7,112.0	0.0	7,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	7,112.0	7,112.0	1,000.0	8,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Tourism Fund	25,621.0	22,384.1	0.0	22,384.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>25,621.0</b>	<b>22,384.1</b>	<b>0.0</b>	<b>22,384.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

The Executive Budget provides a lump-sum appropriation to the agency.

# Department of Transportation

The Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides driver's license and title and registration services; is responsible for commercial truck enforcement and vehicle registration compliance; and operates the Grand Canyon Airport.

Link to the **AGENCY'S WEBSITE:** <http://www.azdot.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	26,589.6	65.0	39,935.0	40,000.0
Other Appropriated Funds	395,993.4	414,458.3	16,466.4	430,924.7
Non-Appropriated Funds	2,359,226.3	35,573.6	(11,803.7)	23,769.9
<b>Agency Total</b>	<b>2,781,809.3</b>	<b>450,096.9</b>	<b>44,597.7</b>	<b>494,694.6</b>

## Major Executive Budget Initiatives and Funding

### Interstate 17 Expansion

The Executive Budget includes an increase in funding to construct a third highway lane on Interstate 17 for approximately eight miles northbound and 15 miles southbound between Anthem and Black Canyon City.

The State Transportation Board has programmed \$193 million in its FY 2019-FY 2023 Highway Construction Program to design and construct expansion projects on Interstate 17 between Anthem and Sunset Point. Projects include new gated flexible lanes between Black Canyon City and Sunset Point and approximately seven miles of a new third southbound lane extending south of Black Canyon City. The existing projects do not have sufficient funding to expand I-17 from two lanes to three for all northbound and southbound traffic between Black Canyon City and Anthem.

This additional appropriation, along with \$45 million in FY 2021 and FY 2022, will complete the I-17 widening between Black Canyon City and Anthem.

This appropriation will be funded primarily from an ongoing increase in Highway User Revenue Fund (HURF) monies distributed to the State Highway Fund in FY 2020 as a result of the new public safety fee.

<b>Funding</b>	<b>FY 2020</b>
General Fund	40,000.0
<b>Issue Total</b>	<b>40,000.0</b>



## Shift from Highway Construction to Maintenance

The Executive Budget includes an increase in funding for restorative road surface treatments, focusing on fog seals and chip seals.

Surface pavement ravel and cracks as roads age, and highways require expensive reconstruction more frequently if surface asphalt deteriorates without repair.

To extend the life of roads, ADOT periodically treats highways with restorative surface treatments. These treatments include fog seals, which are liquid asphalt overlays, and chip seals, which add a layer of gravel immediately after liquid asphalt treatments. In FY 2019, ADOT's surface treatment budget increased from \$15 million to \$40.6 million. The FY 2019 appropriation increase provided ADOT with approximately 80% of the funding it needs to meet the recommended maintenance schedules to maximize the life of pavement in good condition.

The additional funding in FY 2020 will provide ADOT with 100% of the funding it needs to meet recommended maintenance schedules for qualifying roads. The FY 2020 appropriation will be funded primarily from an increase in Highway User Revenue Fund (HURF) monies distributed to the State Highway Fund in FY 2020 as a result of the new public safety fee.

The Executive Budget transfers the FY 2019 State-funded portion of the surface treatment budget from the Maintenance Special Line Item, as well as the FY 2020 funding, to a new Restorative Surface Treatment Special Line Item.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	10,535.2
<b>Issue Total</b>	<b>10,535.2</b>

## New South Mountain Freeway Maintenance

The Executive Budget includes an increase in funding for maintenance of 176 new lane-miles opening in November 2019 as part of the South Mountain Freeway.

For the first time, ADOT entered into a public-private partnership to design, build, and maintain a stretch of Arizona freeway. The developer is responsible for specific maintenance functions for 30 years, and ADOT will make annual inflation-adjusted payments for those services. The appropriation will pay for eight months of maintenance (November 2019 through June 2020) that will be delivered by the developer, including pavement preservation, lighting, and guardrail repair. The appropriation will also fund eight months of maintenance that ADOT will provide directly, including electrical utility maintenance and repairs for dynamic intelligent transportation system signs.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	2,173.0
<b>Issue Total</b>	<b>2,173.0</b>

## Security Systems - Ports of Entry

The Executive Budget includes an increase in funding for the purchase of alarm system components, cabling and hardware, cameras, and required software and labor to improve security at 10 facilities that have undergone a security vulnerability assessment (SVA).

ADOT operates 15 fixed ports of entry. Officers at the Department's ports inspect commercial traffic entering Arizona for compliance with registration, size and weight restrictions; licensing and insurance requirements; and other State and federal mandates. Inspections often uncover illegal activity such as drug trafficking.

Officers rely on surveillance systems to ensure officer safety during those inspections. In January 2016, ADOT established Physical Security System Standards for building security, access controls, and surveillance technologies.

The FY 2019 budget provided funding to address security vulnerabilities at five ports of entry that had undergone SVAs. The FY 2020 Executive Budget addresses vulnerabilities at the remaining 10 ports of entry. The funding will enable ADOT to improve physical security for officers and other Department staff.

<b>Funding</b>	<b>FY 2020</b>
Motor Vehicle Liability Insurance Enforcement Fund	951.5
<b>Issue Total</b>	<b>951.5</b>

## Aeronautics Program Grant Management

The Executive Budget includes an increase in funding to add 2.0 FTE grant manager positions in the Aeronautics Group, which distributes State Aviation Fund monies to local airports across the state.

Recent Auditor General reports recommend increasing project monitoring, which the Group is unable to accomplish with current staffing. Two current grant managers oversee 48 grants with \$12.9 million under active management. An additional 29 grants are under review for FY 2019.

The funding is expected to enable ADOT to hire additional staff to improve the Group's quality and efficiency in reviewing grant applications, awarding grants, developing and executing contracts, and monitoring compliance.

<b>Funding</b>	<b>FY 2020</b>
State Aviation Fund	178.0
<b>Issue Total</b>	<b>178.0</b>

## Highway Damage Recovery Appropriation Adjustment

The Executive Budget includes an increase in funding to ensure that ADOT can use the revenue it recovers from at-fault parties to repair highway damage.

The FY 2018 budget created the Highway Damage Recovery Account to pay for highway damage caused by at-fault third parties. The fund consists of monies recovered by ADOT from individuals (and their insurers) who are liable for damages to state highway infrastructure. The FY 2019 budget increased the fund's appropriation from \$3 million to \$4 million. Higher-than-expected revenue to the fund has led to a fund balance of recovered monies that ADOT is unable to spend to repair highway damages.

The increase in funding will allow ADOT to spend any available monies to repair highway damages.

<b>Funding</b>	<b>FY 2020</b>
Highway Damage Recovery Account	4,000.0
<b>Issue Total</b>	<b>4,000.0</b>

## Second Special License Plate

The Executive Budget includes an increase in funding to produce additional special license plates for drivers who choose to purchase a second special plate.

Under ADOT's special license plate program, vehicle owners pay a \$25 annual fee to receive one of 53 special plate types. Of the \$25 fee, \$17 is donated to the charity associated with the chosen special plate. Starting in September 2019, drivers may choose to pay an additional \$10 to receive a second special plate for commemorative purposes.

The funding ensures that a portion of the \$10 revenue may be used to manufacture the second special plate.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	122.5
<b>Issue Total</b>	<b>122.5</b>

## Rent Appropriation Correction

The Executive Budget includes funding to correct an inadvertent FY 2019 rent adjustment.

The Office of the Attorney General (AG) provides legal services to ADOT, and ADOT pays for those services using an interagency service agreement (ISA). In FY 2018, the AG staff that provide legal services to ADOT moved from one State-owned building to another. Inadvertently, ADOT received an FY 2019 appropriation decrease of (\$127,800) for rent that the AG no longer pays for its previous location. Because ADOT pays for its legal services through an ISA that includes any rent cost associated with the services, ADOT should not have received an appropriation decrease.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	127.8
<b>Issue Total</b>	<b>127.8</b>

### New Flagstaff Office Appropriation Extension

The Executive Budget includes an appropriation extension of an FY 2018 appropriation for technology equipment and furnishing for a new office and laboratory in Flagstaff.

ADOT is building a facility in Flagstaff using a public-private partnership. The new space will improve operational efficiencies, eliminate \$146,900 in annual lease costs, and reduce maintenance costs. The project was originally expected to be finished in FY 2018, but construction now is expected to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### SETIF and VITEF Appropriation Adjustments

The Executive Budget includes a decrease in funding from the Safety Enforcement and Transportation Fund (SETIF) and a commensurate increase in the Vehicle Inspection and Certificate of Title Enforcement Fund (VITEF).

SETIF generates revenue from fees assessed at ports of entry and is used to enforce vehicle safety requirements (among other uses) within 25 miles of the Arizona-Mexico Border. VITEF generates revenue from inspection fees for salvage, stolen, or non-repairable vehicles subject to total-loss insurance settlements and is used to defray investigation costs involving certificates of title, licensing fraud, and registration enforcement among other issues.

SETIF historically generates less annual revenue than the amount appropriated from the Fund; however, revenue to VITEF exceeds its annual appropriation. The shift will ensure the long-term sustainability of both funds while continuing the work authorized by each.

<b>Funding</b>	<b>FY 2020</b>
Safety Enforcement and Transportation Infrastructure Fund	(600.0)
Vehicle Inspection and Certificate of Title Enforcement Fund	600.0
<b>Issue Total</b>	<b>0.0</b>

### Maintenance SLI Appropriation Adjustment

The Executive Budget include an increase in funding from the Maintenance special line item (SLI) and a commensurate decrease in ADOT's operating lump sum appropriation.

The Maintenance SLI is intended to reflect expenditures for the maintenance of integral components of the highway system. This includes pavement restoration, operation of traffic signals, intelligent transportation system (ITS), guardrails, and other similar expenses.

Personnel and operating expenditures used to maintain the fixed weigh scales located at ADOT's 15 fixed ports of entry are reflected in ADOT's Motor Vehicle Enforcement Services Program. Shifting those expenditures to the Maintenance SLI will better reflect ADOT's maintenance expenditures.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Ignition Interlock Device Appropriation Shift

The Executive Budget includes a decrease in funding from the Driving Under the Influence Abatement Fund and the State Highway Fund and a commensurate increase in the Ignition Interlock Device (IID) Fund to cover the total cost of administering the IID program.

IIDs are machines that attach to vehicle ignitions and test drivers' blood alcohol levels before allowing them to start their vehicles. Certain Arizona laws mandate use of an IID following a period of driver license suspension or revocation. Laws 2017, Chapter 331 requires ADOT to establish a fee to be collected by IID technicians upon installation of any IID. The fee began on July 1, 2018.

The FY 2019 budget included a \$150,000 appropriation from the IID Fund for the first year in which fee revenue was collected. The FY 2020 appropriation increase will shift the cost of administering the program entirely to the IID fund and away from other sources that had historically funded the program.

The total cost of ADOT's Ignition Interlock Program is approximately \$320,000 and includes 6.0 FTE positions.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	(16.9)
Ignition Interlock Device Fund	170.0
Driving Under Influence Abatement Fund	(153.1)
<b>Issue Total</b>	<b>0.0</b>

## Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$570,400 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted-Average Salary</b>	<b>New Weighted-Average Salary</b>
Enforcement and Compliance Officers	\$570,400	5.00%	\$50,886	\$53,430
<b>Total</b>	<b>\$570,400</b>			

## Executive Budget Baseline Changes

### Highway Maintenance Workload

The Executive Budget includes an increase in funding for maintenance of new highway lane-miles.

The cost to properly maintain the state highway system increases as the system expands. Approximately five new urban lane-miles and 90 new rural lane-miles will be added to the state highway system in FY 2019. ADOT calculates the average annual cost to maintain an urban lane-mile is \$22,300, and a rural lane-mile is \$4,450. Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	514.9
<b>Issue Total</b>	<b>514.9</b>

## Driver License and License Plate Volume Increase

The Executive Budget includes an increase in funding for driver license, ID card, and license plate production.

Arizona drivers pay fees to receive license plates, ID cards, and driver licenses, and those revenues are deposited in the Highway User Revenue Fund. As the number of drivers and vehicles in Arizona increases, the costs to produce the plates and identification credentials also increase.

In FY 2018, ADOT produced more than 1.8 million driver licenses and ID cards and 1.9 million license plates. ADOT expects the volume of credentials it manufactures to increase, in addition to normal population growth, as individuals replace current ID credentials with "Real ID" cards. As a result of the federal Real ID Act of 2005, ID cards must be compliant with federal standards in order to be used as a form of identity to board an airplane or enter a secure federal facility. Citizens will need to replace non-compliant ID credentials through ADOT before the October 2020 effective date.

Funding	FY 2020
State Highway Fund	297.7
<b>Issue Total</b>	<b>297.7</b>

## Remove One-time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the following one-time FY 2019 expenditures:

Maricopa Association of Governments (MAG): One-time funding for distribution to MAG to establish and maintain an intergovernmental cooperative agreement to administer and plan a northwest valley transit system.

Intelligent Traffic Systems: One-time upgrades to ADOT's lighted roadway signs, roadway weather information systems, high definition cameras, weather information systems, and related software.

Ehrenburg Port of Entry: One-time equipment and furnishings for the new Ehrenburg Port of Entry administrative building.

Security Enhancements: One-time security improvements for five ports of entry statewide.

Funding	FY 2020
General Fund	(65.0)
State Highway Fund	(2,434.2)
<b>Issue Total</b>	<b>(2,499.2)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

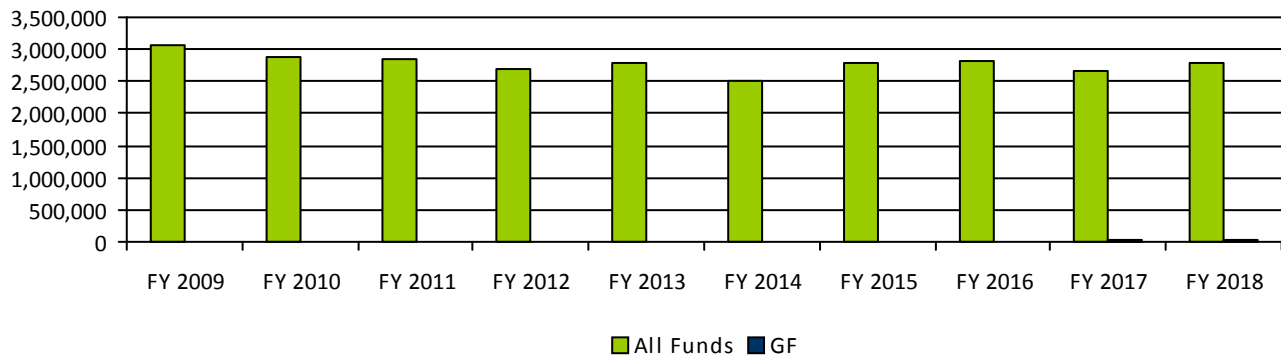
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Urban MVD field office entrance to exit time (minutes)	24.2	24.6	30	30
Pavement condition for interstate highways	73	73	73	73
	Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a>			

## Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	120,876.9	75,520.6	(553.8)	74,966.8
Intermodal Transportation	210,324.6	246,806.3	56,805.1	303,611.4
Motor Vehicle Division	91,381.5	92,196.4	150.1	92,346.5
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	151,089.3	161,918.9	109.6	162,028.5
ERE Amount	71,148.1	73,954.0	58.0	74,012.0
Prof. And Outside Services	11,368.3	12,994.6	2,300.8	15,295.4
Travel - In State	1,606.4	1,573.7	3.5	1,577.2
Travel - Out of State	216.8	242.0	0.0	242.0
Food	0.4	0.0	0.0	0.0
Aid to Others	30,003.0	65.0	57.5	122.5
Other Operating Expenses	146,780.2	192,741.5	16,300.2	209,041.7
Equipment	29,107.7	24,752.7	(2,428.2)	22,324.5
Capital Outlay	26,603.1	0.0	40,000.0	40,000.0
Cost Allocation	(46,658.5)	(54,000.0)	0.0	(54,000.0)
Transfers Out	1,318.2	281.0	0.0	281.0
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	26,589.6	65.0	39,935.0	40,000.0
Air Quality Fund	129.1	324.1	0.0	324.1
Driving Under Influence Abatement Fund	148.3	153.1	(153.1)	0.0
Highway Damage Recovery Account	1,403.1	4,000.0	4,000.0	8,000.0
Highway Expansion and Extension Loan Program Fund	30,000.0	0.0	0.0	0.0
Highway User Revenue Fund	640.4	654.4	0.0	654.4
Ignition Interlock Device Fund	0.0	150.0	170.0	320.0

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Motor Vehicle Liability Insurance Enforcement Fund	1,312.9	1,720.6	951.5	2,672.1
Safety Enforcement and Transportation Infrastructure Fund	1,582.1	1,482.0	(600.0)	882.0
State Aviation Fund	1,797.7	1,829.0	178.0	2,007.0
State Highway Fund	340,280.5	384,073.2	11,320.0	395,393.2
Transportation Department Equipment Fund	17,250.4	18,609.3	0.0	18,609.3
Vehicle Inspection and Certificate of Title Enforcement Fund	1,448.9	1,462.6	600.0	2,062.6
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Attorney General Legal Services	3,577.7	3,623.7	127.8	3,751.5
Authorized Third Parties	0.0	2,013.7	0.0	2,013.7
Driver Safety and Livestock Control	2,356.5	800.0	0.0	800.0
Flagstaff Building Equipment	1.4	0.0	0.0	0.0
Fraud Investigation	752.5	0.0	0.0	0.0
Grand Canyon Airport Projects	261.9	0.0	0.0	0.0
Highway Damage Recovery Account	0.0	4,000.0	4,000.0	8,000.0
Highway Maintenance	133,372.1	164,867.9	(23,449.9)	141,418.0
New Third Party Funding	624.6	0.0	0.0	0.0
Northwest Valley Transit System Planning	0.0	65.0	(65.0)	0.0
Phoenix Area Freeway Lighting	1,500.0	0.0	0.0	0.0
Restorative Road Maintenance	0.0	0.0	36,142.0	36,142.0
Statewide Drainage Structures	4,179.5	0.0	0.0	0.0
Vehicle Replacement	0.0	15,300.0	0.0	15,300.0
Vehicles and Heavy Equipment	17,250.4	18,609.3	0.0	18,609.3
<b>Agency Total - Appropriated Funds</b>	<b>163,876.6</b>	<b>209,279.6</b>	<b>16,754.9</b>	<b>226,034.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Abandoned Vehicles Administration Fund	96.0	686.2	294.0	980.2
ADOT Federal Programs	22,335.4	0.0	0.0	0.0
Arizona Highways Magazine Fund	4,813.1	5,274.7	0.0	5,274.7
Cash Deposits Fund	0.8	0.0	0.0	0.0
Economic Strength Project	20.1	0.0	0.0	0.0
Grant Anticipation Notes Fund	97,287.1	0.0	0.0	0.0
Highway Expansion & Extension Loan Program	7.5	0.0	0.0	0.0
Highway User Revenue Fund	674,762.2	0.0	0.0	0.0
IGA and ISA Between State Agencies	242.6	21,535.5	(12,523.5)	9,012.0
Local Agency Deposits Fund	118,070.2	0.0	0.0	0.0
Maricopa County Regional Area Road Fund	585,427.3	0.0	0.0	0.0
Motor Carrier Safety Revolving	11.6	5.0	0.0	5.0
Regional Area Road Fund Debt Service Fund	100,697.3	0.0	0.0	0.0
Rental Tax and Bond Deposit	0.9	0.0	0.0	0.0
Shared Location & Advertisement Agreement Expense	4.9	28.0	28.0	56.0
State Aviation Fund	1,250.2	50.0	0.0	50.0
State Highway Fund	594,007.6	4,810.2	0.0	4,810.2
State Highway Fund Bonds Debt Service Fund	149,669.8	0.0	0.0	0.0
Statewide Employee Recognition Gifts/Donations	13.4	13.0	0.0	13.0
Statewide Special Plates Fund	2,720.6	3,171.0	397.8	3,568.8
Transportation Department Equipment Fund	7,787.7	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,359,226.3</b>	<b>35,573.6</b>	<b>(11,803.7)</b>	<b>23,769.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	803,394.1	803,394.1	803,394.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation by program with special lines.*



# Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

Link to the **AGENCY'S WEBSITE:** <http://www.aztreasury.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	847.2	1,205.1	0.0	1,205.1
Other Appropriated Funds	5,052.5	5,429.6	0.0	5,429.6
Non-Appropriated Funds	81.0	100.0	0.0	100.0
<b>Agency Total</b>	<b>5,980.7</b>	<b>6,734.7</b>	<b>0.0</b>	<b>6,734.7</b>

## Major Executive Budget Initiatives and Funding

### Modernization and Technology Updates

The Executive Budget permits the Treasurer's Office to use up to \$100,000 of the existing cash balance in the State Treasurer's Operating Fund, without affecting the fund's overall appropriation, for technology modernization and system upgrades.

The Treasurer's Office seeks to upgrade six desktop computers that were purchased between 2013 and 2015, and to purchase ten laptop computers to aid in improving disaster-recovery contingencies.

The Treasurer's general ledger was built in 1998 and has been modified over the past 10 years. The system is used to record all deposits and wires received by the State and tracks outstanding monies deposited at the bank but not recorded in the Arizona Financial Information System (AFIS). The system also processes all invest and divest actions and records the purchases, sales, interest, and maturity payments made to the State.

The distributions portion of the system allows the office to facilitate the distribution of State shared revenues to cities, towns, counties, charters, and district schools. The distributions module allows the office to track all outgoing monies, warrants, automated clearinghouses (ACH), and wires to facilitate entry into AFIS. Finally, all court fees collected for all State agencies are processed in the system to facilitate deposits to appropriate State agencies. All of the ancillary functions feed into the main general ledger portion of the system, which creates a ledger report that is uploaded to AFIS and made publicly available.

The Executive Budget includes a legislative change allowing the use of the cash balance in the State Treasurer's Operating Fund for this funding issue in FY 2020, which avoids an appropriation increase and results in no impact to the General Fund.

#### Funding

State Treasurer's Operating Fund

#### FY 2020

0.0

#### Issue Total

0.0

### Portfolio Manager and General Counsel FTE Positions

The Executive Budget permits the Treasurer's Office to use up to \$200,000 of the existing cash balance in the State Treasurer's Operating Fund without affecting the fund's overall appropriation. Additionally, the Executive Budget includes an increase in FTE positions for an additional Portfolio Manager FTE and a General Counsel FTE in the Treasurer's Office.

PORTFOLIO MANAGER. Currently there are five FTE positions allocated to the investment room: three Portfolio Managers and two Financial Analysts. These personnel manage the State's investments. There has been no increase in staffing since FY 2010, yet the State's Assets Under Management have grown from \$10.2 billion in FY 2010 to \$15.4 billion in FY 2018. Over that time, the State's investment portfolio also increased in complexity; stocks owned have risen from 700 to 1,500.

Portfolio Managers maintain proper risk management of assets. This additional FTE position will enhance the Treasurer's administration of the State's Assets Under Management.

GENERAL COUNSEL. With more than \$15 billion in Assets Under Management, the Treasurer's office is in need of general legal counsel to review complex financial management contracts to protect the State's interest in security transactions and banking relationships and to keep up with the complexity of federal regulation from the 2010 Dodd Frank Act. These regulations continue to increase in complexity and affect the broker-dealers and financial institutions with which the Treasurer's office interacts. These regulations are issued by the Board of Governors of the Federal Reserve System, the Federal Deposit Insurance Corporation, and the Office of the Comptroller of the Currency, as well as the traditional regulatory bodies such as the Securities and Exchange Commission.

The joint regulatory protocols and amendments to existing contracts require in-house counsel so that portfolio managers can concentrate their time on investing and not on legal contracts and agreements.

The Executive Budget includes a legislative change allowing the use of the cash balance in the State Treasurer's Operating Fund for this funding issue in FY 2020, which avoids an appropriation increase and results in no impact to the General Fund.

<b>Funding</b>	<b>FY 2020</b>
State Treasurer's Operating Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

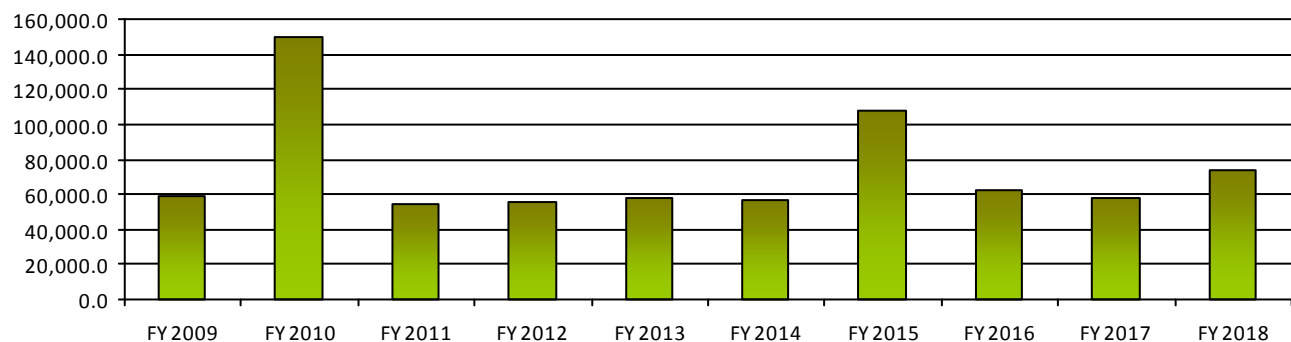
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.6	7.68	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	7.2	7.2	7.0	7.0
Number of non-compliant trades	2	2	2	2
Average days to correct non-compliant trades	1	1	1	1

Link to the [AGENCY'S STRATEGIC PLAN](#)

### Total Assets Under Management, Deposits, Distributions (millions)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Treasurer's Office	5,899.7	6,634.7	0.0	6,634.7
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	2,030.3	2,101.0	0.0	2,101.0
ERE Amount	757.0	826.0	0.0	826.0
Prof. And Outside Services	20.4	21.0	0.0	21.0
Travel - In State	1.0	2.0	0.0	2.0
Travel - Out of State	9.0	12.0	0.0	12.0
Aid to Others	2,784.7	3,388.9	0.0	3,388.9
Other Operating Expenses	271.5	261.8	0.0	261.8
Equipment	24.0	20.0	0.0	20.0
Transfers Out	1.8	2.0	0.0	2.0
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	847.2	1,205.1	0.0	1,205.1
Boating Safety Fund	1,937.5	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	295.6	295.6	0.0	295.6
State Treasurer's Operating Fund	2,515.0	2,645.8	0.0	2,645.8
Treasurer Empowerment Scholarship Account Fund	304.4	304.4	0.0	304.4
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Justice of the Peace Salaries	847.2	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	1,937.5	2,183.8	0.0	2,183.8
<b>Agency Total - Appropriated Funds</b>	<b>2,784.7</b>	<b>3,388.9</b>	<b>0.0</b>	<b>3,388.9</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Public Deposit Admin Fund	81.0	100.0	0.0	100.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>81.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

## Governor's Office on Tribal Relations

The Governor's Office on Tribal Relations has a Legislative mandate to assist each State agency in providing equitable programs and services and establishing intergovernmental agreements with tribal nations and communities. The Office reports annually on the implementation of tribal consultations policies; hosts an annual state-tribal summit; requests information to advance intergovernmental cooperation; facilitates Indian Nations and Tribes Legislative Day; implements town hall forums for American Indian people to impart their knowledge on statewide issues; serves as an informational clearinghouse and provides training on cross-cultural situations; promotes increased participation of American Indians in state affairs; and designs and initiates programs to stimulate economic growth of the American Indian population. The office may establish executive committees as needed.

Link to the **AGENCY'S WEBSITE:** <https://gotr.azgovernor.gov/>

All dollar amounts are expressed in thousands.

### Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	56.1	60.9	0.0	60.9
Non-Appropriated Funds	15.5	18.5	0.0	18.5
<b>Agency Total</b>	<b>71.6</b>	<b>79.4</b>	<b>0.0</b>	<b>79.4</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

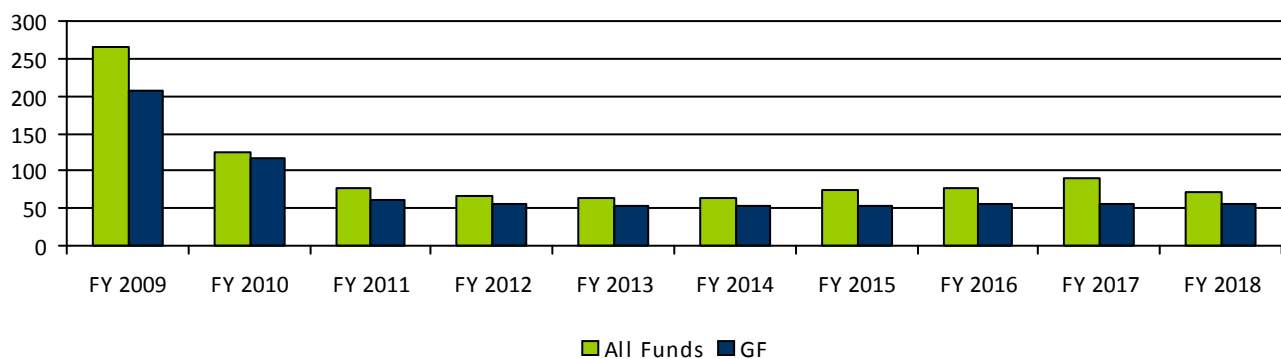
### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of attendees who received cross cultural training	25	N/A	30	N/A

Link to the **AGENCY'S STRATEGIC PLAN**

### Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Tribal Relations	56.1	60.9	0.0	60.9
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	26.4	29.5	0.0	29.5
ERE Amount	12.3	13.7	0.0	13.7
Travel - In State	0.3	0.5	0.0	0.5
Other Operating Expenses	10.8	12.5	0.0	12.5
Equipment	1.6	0.0	0.0	0.0
Transfers Out	4.7	4.7	0.0	4.7
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	56.1	60.9	0.0	60.9
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

## Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
<b>Agency Total - Non-Appropriated Funds</b>	<b>15.5</b>	<b>18.5</b>	<b>0.0</b>	<b>18.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education, building a brighter future for students, families, and the state.

Link to the **AGENCY'S WEBSITE:** <http://www.azregents.edu/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,875.2	6,898.1	21,000.0	27,898.1
Non-Appropriated Funds	232,251.7	192,598.6	1,782.5	194,381.1
<b>Agency Total</b>	<b>239,126.9</b>	<b>199,496.7</b>	<b>22,782.5</b>	<b>222,279.2</b>

## Major Executive Budget Initiatives and Funding

### Arizona Teachers Academy

The Executive Budget includes an increase in funding for the Arizona Teachers Academy at Arizona's community colleges and three public universities.

The Arizona Teacher Academy was established in 2017 as one step in addressing the State's critical teacher shortage. Since then, the program has been met with enthusiasm and interest from aspiring teachers, and the Executive is eager to expand it.

Teacher candidates who enter the Academy are extended a waiver that, through net institutional aid, federal grants, and other scholarships, covers the cost of tuition and mandatory fees. Similarly, the student agrees to teach one year in Arizona for every year that they receive a waiver. The Academy will continue to offer this benefit but will offer it for up to four academic years (eight semesters) at the university level.

Moreover, if a student is not enrolled in a university's college of education, or in an undergraduate education degree path, but is pursuing a degree in a Science, Technology, Engineering, Mathematics (STEM) discipline, the Academy will cover the cost for up to two academic years (four semesters). In exchange, students must teach one year in Arizona for every year they participate in the Academy.

As an added incentive, university juniors and seniors will receive a \$1,000 yearly stipend during their studies if they agree to teach in one of the following critical-need areas upon graduation: STEM, special education, low-income, rural, and tribal.

Finally, beginning in the 2019-2020 academic year, the Academy will accept bachelor's or advanced degree holders who are participating in an Arizona Department of Education-approved teacher certification post-baccalaureate program. These students will receive waivers to complete the program. Students who agree to teach in a critical shortage area upon completion of the post-baccalaureate program will receive an additional \$1,000 stipend to assist with other schooling costs.

The Executive contemplates that the Board of Regents and the Community College Coordinating Council will jointly establish a steering committee to develop outreach, recruitment, and support strategies for Academy participants.

<b>Funding</b>	<b>FY 2020</b>
General Fund	21,000.0
<b>Issue Total</b>	<b>21,000.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

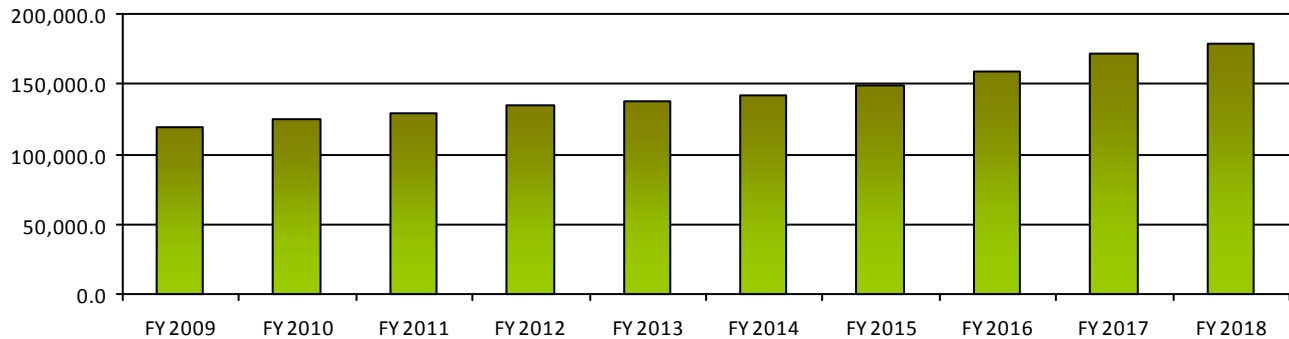
Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of first year Western Interstate Commission for Higher Education awards	35	46	38	32
Audits performed on universities	29	22	43	38
Total number of Western Interstate Commission for Higher Education awards	168	168	163	158

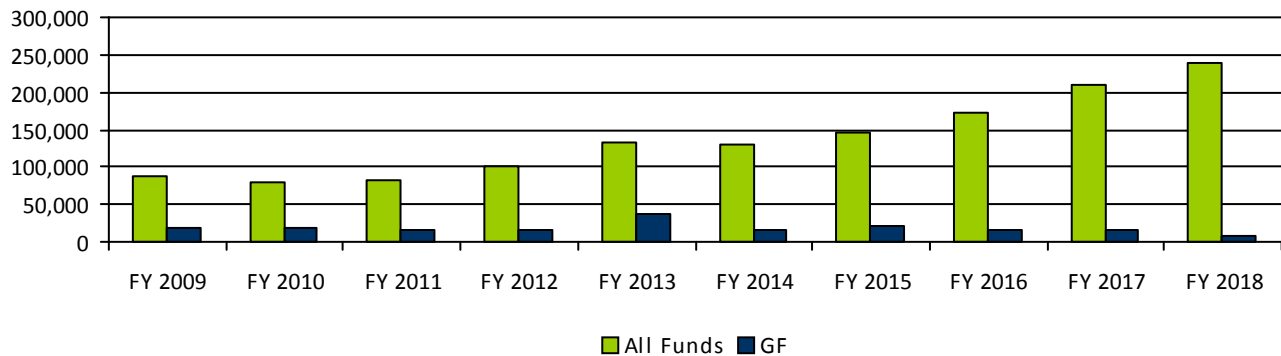
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Arizona University System Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Governance	2,340.5	2,363.4	0.0	2,363.4
Student Assistance	4,534.7	4,534.7	21,000.0	25,534.7
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,447.5	1,650.0	0.0	1,650.0
ERE Amount	796.9	548.5	0.0	548.5
Prof. And Outside Services	23.9	38.5	0.0	38.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Aid to Others	4,172.0	4,168.0	21,000.0	25,168.0
Other Operating Expenses	433.7	491.8	0.0	491.8
Equipment	1.2	1.3	0.0	1.3
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,875.2	6,898.1	21,000.0	27,898.1
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Teachers Academy	0.0	0.0	21,000.0	21,000.0
Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System - ATASS	213.7	213.7	0.0	213.7
WICHE Office	149.0	153.0	0.0	153.0
WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.0
<b>Agency Total - Appropriated Funds</b>	<b>4,534.7</b>	<b>4,534.7</b>	<b>21,000.0</b>	<b>25,534.7</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
A & M College Land Earnings	1,006.0	1,169.9	(83.1)	1,086.8
ABOR Local Fund	5,861.3	8,675.4	(1,700.7)	6,974.7
Federal Grant	359.5	0.7	(0.7)	0.0
Lottery Fund	4,937.9	4,937.9	0.0	4,937.9
Military Institute Land Earnings	107.6	115.2	(3.8)	111.4
Normal School Land Earnings	448.6	489.8	(26.8)	463.0
Technology and Research Initiative Fund	77,395.6	74,504.4	3,597.6	78,102.0
Universities Land Earnings	8,566.5	8,551.1	0.0	8,551.1
University Capital Improvement Lease-to-Own and Bond Fund	133,568.7	94,154.2	0.0	94,154.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>232,251.7</b>	<b>192,598.6</b>	<b>1,782.5</b>	<b>194,381.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*



# Arizona State University

Arizona State University is "one university in many places" - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the university's strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus' distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

Link to the **AGENCY'S WEBSITE:** <http://www.asu.edu/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,985.8	328,775.8	13,405.0	342,180.8
Other Appropriated Funds	994,310.2	663,674.4	0.0	663,674.4
Non-Appropriated Funds	1,979,722.5	2,200,607.7	59,301.2	2,259,908.9
<b>Agency Total</b>	<b>2,980,018.5</b>	<b>3,193,057.9</b>	<b>72,706.2</b>	<b>3,265,764.1</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	18,900.0
<b>Issue Total</b>	<b>18,900.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 Budget included a one-time \$4.2 million appropriation for capital and operating expenditures, \$1 million for the School of Civic and Economic Thought and Leadership, and \$250,000 for the Economic Development special line item.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,495.0)
<b>Issue Total</b>	<b>(5,495.0)</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

Funding	FY 2019
General Fund	4,551.0
<b>Issue Total</b>	<b>4,551.0</b>

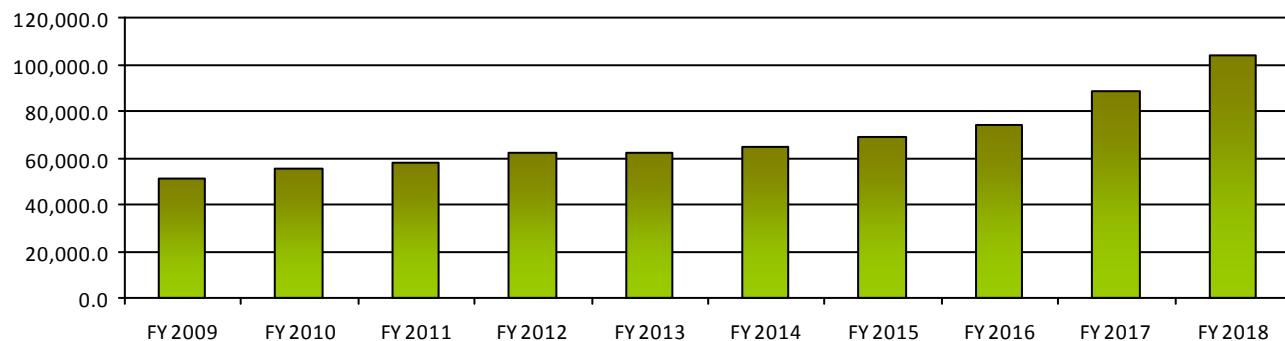
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### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.3	4.3	4.2	4.2
External dollars received for research and creative activity (in millions of dollars)	400.0	429.9	436.2	458.0
First professional degrees granted	199	276	366	426
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	90	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	88	88	88
Number of Bachelors degrees granted	16,450	18,178	19,000	20,600
Percent of agency staff turnover (classified staff only)	11.6	13.4	13.0	12.0
Doctorate degrees granted	677	692	707	720
Masters degrees granted	6,008	6,828	7,477	8,190
Number of degrees granted	23,334	25,974	27,550	29,936
Fall semester enrollment (full-time equivalent)	94,077	97,951	103,844	107,362
Fall semester enrollment (headcount)	98,177	103,567	111,029	116,368

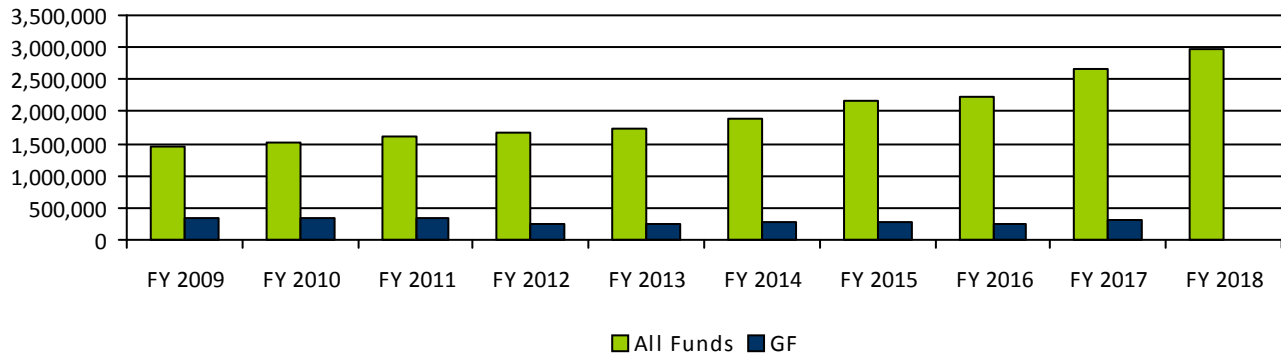
*Link to the* [\*\*AGENCY'S STRATEGIC PLAN\*\*](#)

### Full-Time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Academic Support	134,677.4	134,463.5	0.0	134,463.5
Institutional Support	196,529.4	203,195.5	0.0	203,195.5
Instruction	585,272.8	578,921.9	13,405.0	592,326.9
Organized Research	14,849.4	12,243.6	0.0	12,243.6
Public Service	2,654.7	1,923.9	0.0	1,923.9
Student Services	66,312.3	61,701.8	0.0	61,701.8
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	589,340.8	600,958.1	0.0	600,958.1
ERE Amount	169,685.9	175,131.0	0.0	175,131.0
Prof. And Outside Services	57,316.3	49,981.5	0.0	49,981.5
Travel - In State	261.8	147.1	0.0	147.1
Travel - Out of State	3,844.4	814.4	0.0	814.4
Food	11,565.3	10,154.5	0.0	10,154.5
Aid to Others	5,985.8	5,985.8	18,900.0	24,885.8
Other Operating Expenses	134,330.7	146,364.1	0.0	146,364.1
Equipment	27,965.0	2,913.7	0.0	2,913.7
Transfers Out	0.0	0.0	(5,495.0)	(5,495.0)
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	5,985.8	328,775.8	13,405.0	342,180.8
ASU Collections - Appropriated Fund	990,843.9	660,074.4	0.0	660,074.4
Technology and Research Initiative Fund	3,466.3	3,600.0	0.0	3,600.0
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	187,599.9	251,077.4	0.0	251,077.4
Designated Funds	1,163,537.0	1,239,119.1	59,301.2	1,298,420.3
Endowment and Life Income Fund	1,808.1	750.0	0.0	750.0
Federal Grants	369,662.0	431,216.0	0.0	431,216.0
Federal Indirect Cost Recovery Fund	62,478.4	62,527.3	0.0	62,527.3
Indirect Cost Recovery Fund	7,107.1	10,636.5	0.0	10,636.5
Loan Fund	318.8	0.0	0.0	0.0
Restricted Funds	187,211.2	205,281.4	0.0	205,281.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,979,722.5</b>	<b>2,200,607.7</b>	<b>59,301.2</b>	<b>2,259,908.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Northern Arizona University

Founded in 1899, Northern Arizona University is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership.

With an estimated enrollment in fall 2018 of approximately 31,000 students, Northern Arizona University reaches out to students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology

Accredited by the Higher Learning Commission, the university embraces diversity and promotes inclusion across the university community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues. The reaffirmation of the university's accreditation occurred in 2017-2018, and the university celebrated its successful reaccreditation extension through 2027-2028.

In addition to integrating sustainability themes across curriculum, Northern Arizona University's beautiful 683-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In March 2017, the University maintained a gold rating from the Sustainability, Tracking, Assessment and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education, a rating initially achieved in 2014.

Link to the **AGENCY'S WEBSITE:** <http://nau.edu/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	108,612.8	112,095.7	4,559.8	116,655.5
Other Appropriated Funds	157,431.1	160,958.9	0.0	160,958.9
Non-Appropriated Funds	389,881.8	408,380.0	20,250.9	428,630.9
<b>Agency Total</b>	<b>655,925.7</b>	<b>681,434.6</b>	<b>24,810.7</b>	<b>706,245.3</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,650.0
<b>Issue Total</b>	<b>6,650.0</b>

### Biomedical Research

The Executive Budget includes an ongoing increase in funding for a biomedical research grant.

From FY 2015 to FY 2019, NAU received \$3 million annually for biomedical research, which the institution awarded to the Translational Genomics Research Institute (TGen). TGen is a not-for-profit organization whose mission is to make genomic discoveries that advance human health. To ensure that adequate funding for TGen continues, the Executive Budget restores this funding.

<b>Funding</b>	<b>FY 2020</b>
General Fund	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

### Executive Budget Baseline Changes

#### Remove One-Time and Ongoing FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 budget included an ongoing appropriation of \$3 million for the Biomedical Research special line item and one-time appropriations of \$1.6 million for capital and operating expenditures and \$500,000 for the Economic Policy Institute.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,090.2)
<b>Issue Total</b>	<b>(5,090.2)</b>

### Executive Budget Supplemental Changes

#### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

<b>Funding</b>	<b>FY 2019</b>
General Fund	91.5
<b>Issue Total</b>	<b>91.5</b>

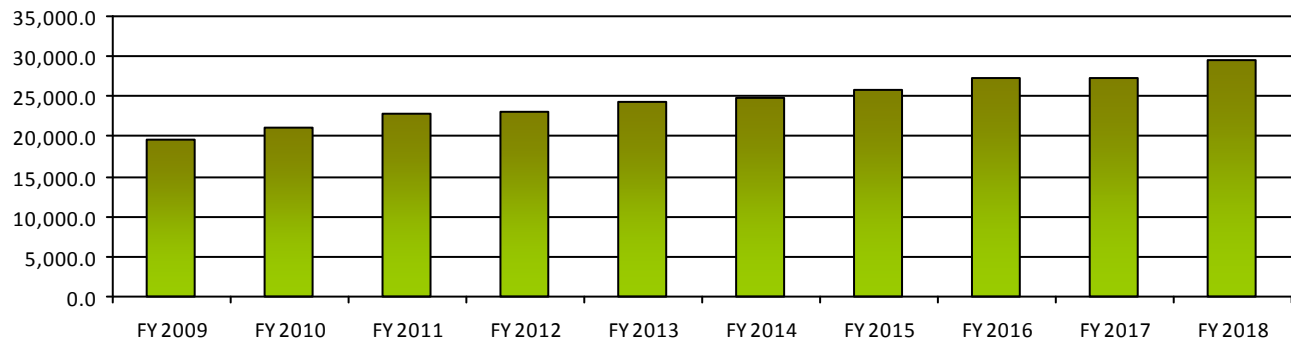
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Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

## Performance Measures

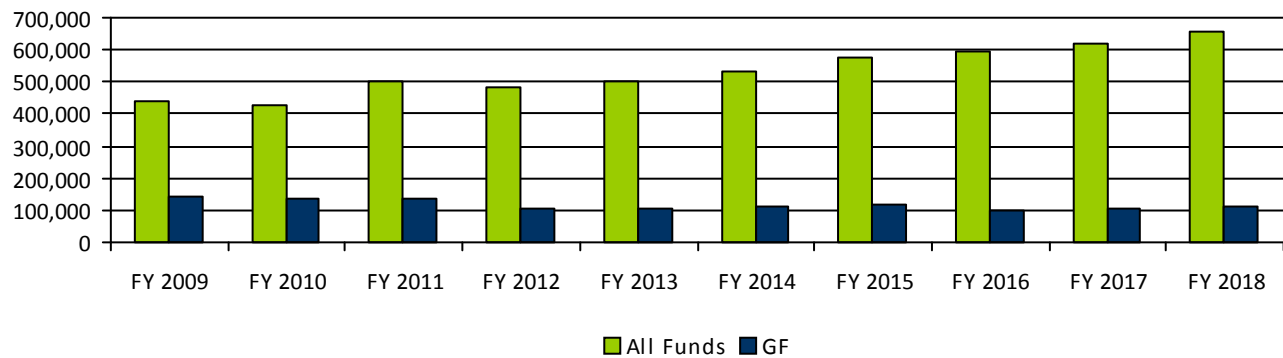
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percent of graduating seniors who rate their overall university experience as good or excellent	91	91	92	92
Doctorate degrees awarded in the DPT category.	80	88	91	93
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.4	4.4	4.4	4.4
Total degrees and certificates granted (includes all campuses).	7,687	7,763	7,996	8,236
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,829	1,855	1,911	1,968
Graduate degrees granted (Statewide and Online only)	789	839	847	856
Graduate degrees awarded at the master's level	1,184	1,174	1,197	1,233
Graduate degrees awarded at the doctoral level	43	86	90	95
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	84	84	84
Number of Bachelor degrees granted	5,718	5,733	5,905	6,082
Percent of agency staff turnover	16	17	15	14
	<a href="#">Link to the</a> <b>AGENCY'S STRATEGIC PLAN</b>			

### Full-Time Enrollment (21st Day Fall)



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Academic Support	28,838.2	31,281.1	0.0	31,281.1
Institutional Support	65,034.1	69,802.2	0.0	69,802.2
Instruction	137,477.7	134,514.9	4,559.8	139,074.7
Organized Research	6,705.2	7,477.5	0.0	7,477.5
Public Service	4,636.2	5,740.9	0.0	5,740.9
Student Services	23,352.5	24,238.0	0.0	24,238.0
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	160,039.6	163,199.9	0.0	163,199.9
ERE Amount	50,721.4	52,500.0	0.0	52,500.0
Prof. And Outside Services	14,205.9	10,446.8	0.0	10,446.8
Travel - In State	388.1	588.3	0.0	588.3
Travel - Out of State	500.6	0.0	0.0	0.0
Food	2,125.0	2,304.6	0.0	2,304.6
Aid to Others	0.0	0.0	9,650.0	9,650.0
Other Operating Expenses	34,631.1	40,525.3	0.0	40,525.3



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	432.2	489.7	0.0	489.7
Transfers Out	3,000.0	3,000.0	(5,090.2)	(2,090.2)
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	108,612.8	112,095.7	4,559.8	116,655.5
NAU Collections - Appropriated Fund	157,431.1	160,958.9	0.0	160,958.9
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
2003 Research Infrastructure Lease-Purchase Payment	5,896.2	5,896.2	0.0	5,896.2
2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Biomedical Research	3,000.0	3,000.0	0.0	3,000.0
Economic Policy Institute	0.0	500.0	(500.0)	0.0
NAU Yuma Academic Support	328.2	384.9	0.0	384.9
NAU Yuma Instruction	2,531.2	2,457.7	0.0	2,457.7
NAU Yuma Student Services	166.1	228.8	0.0	228.8
One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
Teacher Training	2,440.7	2,291.7	0.0	2,291.7
<b>Agency Total - Appropriated Funds</b>	<b>18,891.2</b>	<b>22,196.4</b>	<b>0.0</b>	<b>22,196.4</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	103,370.6	110,203.5	7,340.9	117,544.4
Designated Funds	158,941.4	169,546.9	11,402.7	180,949.6
Federal Grants	91,744.9	92,662.5	926.7	93,589.2
Federal Indirect Cost Recovery Fund	9,519.1	9,614.2	96.1	9,710.3
Indirect Cost Recovery Fund	368.9	798.3	458.0	1,256.3
Loan Fund	764.5	700.0	0.0	700.0
Restricted Funds	25,172.4	24,854.6	26.5	24,881.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>389,881.8</b>	<b>408,380.0</b>	<b>20,250.9</b>	<b>428,630.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# University of Arizona - Main Campus

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of these activities and outcomes into advancement of Arizona's economy.

Link to the **AGENCY'S WEBSITE:** <http://www.arizona.edu/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	199,829.5	209,066.9	6,285.2	215,352.1
Other Appropriated Funds	386,796.2	385,101.7	0.0	385,101.7
Non-Appropriated Funds	1,289,507.3	1,314,826.7	46,054.9	1,360,881.6
<b>Agency Total</b>	<b>1,876,133.0</b>	<b>1,908,995.3</b>	<b>52,340.1</b>	<b>1,961,335.4</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	9,450.0
<b>Issue Total</b>	<b>9,450.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 budget included a one-time \$1.0 million appropriation for the Center for the Philosophy of Freedom and \$2.1 million for capital and operating expenditures.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(3,164.8)
<b>Issue Total</b>	<b>(3,164.8)</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

Funding	FY 2019
General Fund	4,005.6
<b>Issue Total</b>	<b>4,005.6</b>

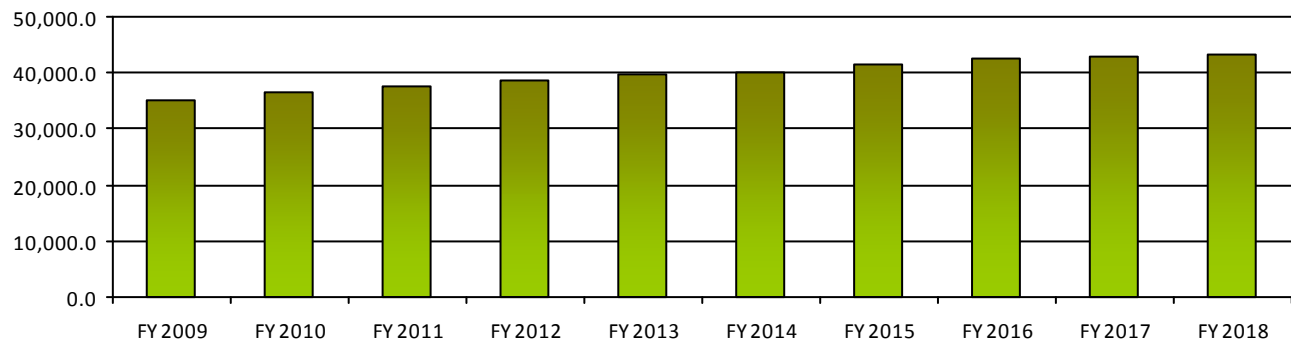
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average number of years taken to graduate for students who began as freshmen	4.7	4.2	4.3	0
Agency staff turnover (percent)	13.1	12.3	13.3	12.3
Gifts, grants, and contracts (millions)	312,836	319,104	322,295	325,518
Graduating seniors who rate their overall experience as good or excellent (percent)	93	93	94	94
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	88	89	92	0
Total number of degrees granted	8,585	8,063	9,108	0
Bachelors degrees granted	6,320	6,375	6,705	0
Masters degrees granted	1,551	1,109	1,646	0
First Professional degrees granted	130	351	138	0
Doctorate degrees granted	406	228	431	0

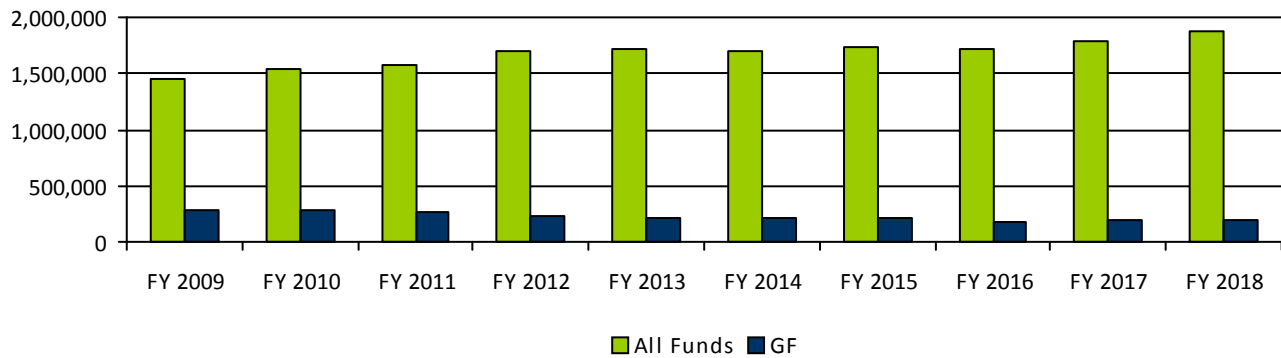
*Link to the* [AGENCY'S STRATEGIC PLAN](#)

### Full-Time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Academic Support	76,152.6	74,453.3	0.0	74,453.3
Agriculture	64,210.6	61,114.9	0.0	61,114.9
Institutional Support	147,119.0	140,247.9	0.0	140,247.9
Instruction	246,522.0	263,302.0	6,285.2	269,587.2
Organized Research	31,633.6	38,908.0	0.0	38,908.0
Public Service	3,904.9	4,281.6	0.0	4,281.6
Student Services	8,840.9	4,302.5	0.0	4,302.5
U of A South	8,242.1	7,558.4	0.0	7,558.4
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	358,282.9	369,461.8	0.0	369,461.8
ERE Amount	123,532.7	128,337.8	0.0	128,337.8
Prof. And Outside Services	8,062.0	2,381.7	0.0	2,381.7
Travel - In State	245.3	368.1	0.0	368.1
Travel - Out of State	1,121.2	90.5	0.0	90.5
Food	6,496.0	7,141.7	0.0	7,141.7
Aid to Others	0.0	0.0	9,450.0	9,450.0
Other Operating Expenses	57,422.1	60,058.8	0.0	60,058.8
Capital Outlay	31,463.5	26,328.2	0.0	26,328.2
Transfers Out	0.0	0.0	(3,164.8)	(3,164.8)
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	199,829.5	209,066.9	6,285.2	215,352.1
U of A Main Campus - Collections - Appropriated Fund	386,796.2	385,101.7	0.0	385,101.7
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
2003 Research Infrastructure Lease-Purchase Payment	14,249.3	14,251.0	0.0	14,251.0
2017 Capital Infrastructure Funding	0.0	10,551.7	0.0	10,551.7
Agriculture Coop. Ext.	14,955.0	16,358.1	0.0	16,358.1
Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Freedom Center	1,535.9	3,500.0	(1,000.0)	2,500.0
Geological Survey	908.3	941.0	0.0	941.0
Mining and Mineral	100.2	428.3	0.0	428.3
<b>Agency Total - Appropriated Funds</b>	<b>34,478.1</b>	<b>48,759.5</b>	<b>0.0</b>	<b>48,759.5</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	291,637.6	290,787.3	10,177.4	300,964.7
Designated Funds	638,769.5	644,165.9	22,581.7	666,747.6
Endowment and Life Income	1,674.1	1,724.3	60.3	1,784.6
Federal Grants	209,550.1	215,837.0	7,554.3	223,391.3
Federal Indirect Cost Recovery Fund	45,979.1	47,358.5	1,657.5	49,016.0
Indirect Cost Recovery Fund	9,817.0	10,111.4	353.8	10,465.2
Loan Fund	55.2	56.8	2.1	58.9
Restricted Funds	92,024.7	104,785.5	3,667.8	108,453.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,289,507.3</b>	<b>1,314,826.7</b>	<b>46,054.9</b>	<b>1,360,881.6</b>

#### CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# University of Arizona - Health Sciences Center

The Arizona Health Sciences Center in Tucson is the State's only academic health sciences center. It provides the state and its people with education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and university physicians. AHSC serves as the core of a broad network of State-wide health services, health education, health restoration, health promotion, and illness prevention.

Link to the **AGENCY'S WEBSITE:** <http://ahsc.arizona.edu/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	69,209.1	68,667.2	0.0	68,667.2
Other Appropriated Funds	48,224.9	53,623.8	0.0	53,623.8
Non-Appropriated Funds	509,717.9	528,908.3	18,519.2	547,427.5
<b>Agency Total</b>	<b>627,151.9</b>	<b>651,199.3</b>	<b>18,519.2</b>	<b>669,718.5</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

<b>Funding</b>	<b>FY 2019</b>
General Fund	650.3
<b>Issue Total</b>	<b>650.3</b>

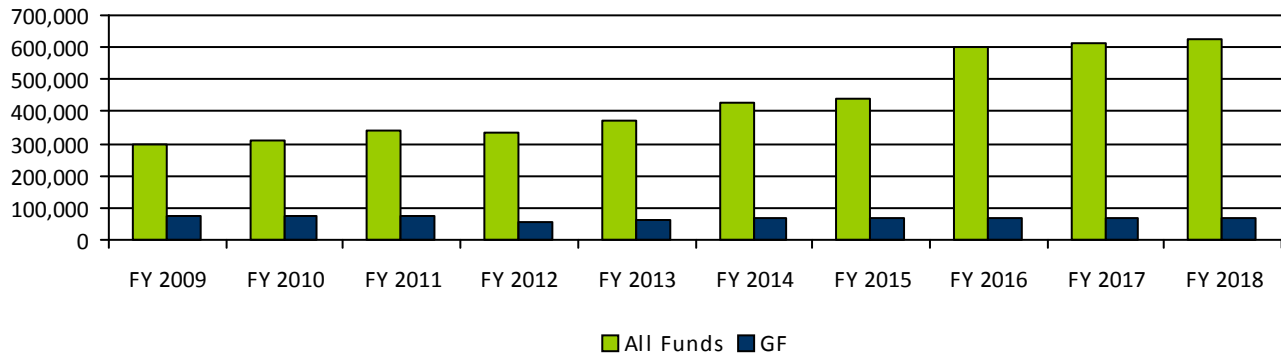
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of Degrees Granted BA/BS and MA/MS	1,063	849	1,128	0
Number of degrees granted-PhD	41	27	43	0
Link to the <b>AGENCY'S STRATEGIC PLAN</b>				

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Academic Support	18,054.4	18,702.6	0.0	18,702.6
College of Medicine - Phoenix	31,934.6	32,407.8	0.0	32,407.8
Institutional Support	7,286.6	5,759.1	0.0	5,759.1
Instruction	42,629.4	47,667.7	0.0	47,667.7
Organized Research	4,575.2	3,860.4	0.0	3,860.4
Public Service	8,513.0	8,587.0	0.0	8,587.0
Public Service	2,473.7	2,594.2	0.0	2,594.2
Student Services	1,967.1	2,712.2	0.0	2,712.2
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	54,005.0	84,755.7	0.0	84,755.7
ERE Amount	17,669.3	26,721.2	0.0	26,721.2
Prof. And Outside Services	40,616.6	2,485.2	0.0	2,485.2
Travel - In State	61.8	89.6	0.0	89.6
Travel - Out of State	214.5	11.2	0.0	11.2
Other Operating Expenses	4,632.0	8,140.7	0.0	8,140.7
Capital Outlay	234.8	87.4	0.0	87.4
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	69,209.1	68,667.2	0.0	68,667.2
U of A Main Campus - Collections - Appropriated Fund	48,224.9	53,623.8	0.0	53,623.8
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Clinical Rural Rotations	328.8	353.4	0.0	353.4
Clinical Teaching Support	8,513.0	8,587.0	0.0	8,587.0
Liver Research Institute	430.2	438.2	0.0	438.2
Telemedicine Network	1,669.0	1,669.0	0.0	1,669.0
<b>Agency Total - Appropriated Funds</b>	<b>10,941.0</b>	<b>11,047.6</b>	<b>0.0</b>	<b>11,047.6</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	8,327.7	8,626.8	301.9	8,928.7
Designated Funds	266,093.3	287,925.5	10,085.2	298,010.7
Endowment and Life Income	19,919.6	20,517.2	718.1	21,235.3
Federal Grants	89,839.7	92,534.9	3,238.6	95,773.5
Federal Indirect Cost Recovery Fund	32,561.8	33,538.5	1,173.9	34,712.4
Indirect Cost Recovery Fund	4,859.6	5,005.3	175.1	5,180.4
Restricted Funds	88,116.2	80,760.1	2,826.4	83,586.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>509,717.9</b>	<b>528,908.3</b>	<b>18,519.2</b>	<b>547,427.5</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*



# Department of Veterans' Services

The Arizona Department of Veterans' Services assists veterans and their dependents obtain state and federal entitlements. The Department operates the State Veteran Homes in Phoenix and Tucson. Both homes are self-funded, skilled nursing facilities that provide short and long term care services to veterans and their spouses. The Department operates three state veterans cemeteries which are located in Sierra Vista, Marana, and Camp Navajo. The Department is the State Approving Agency that qualifies schools to offer curriculum to veterans under the GI Bill. The Department also administers the Military Family Relief Fund, coordinates statewide services to eliminate homelessness, decrease veteran suicides and increase employment opportunities for Arizona veterans.

Link to the **AGENCY'S WEBSITE:** <http://www.azdvs.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,662.8	6,120.6	1,200.5	7,321.1
Other Appropriated Funds	31,358.6	35,414.1	0.0	35,414.1
Non-Appropriated Funds	4,714.1	7,516.7	30,151.5	37,668.2
<b>Agency Total</b>	<b>41,735.5</b>	<b>49,051.4</b>	<b>31,352.0</b>	<b>80,403.4</b>

## Major Executive Budget Initiatives and Funding

### Veteran Suicide Prevention

The Executive Budget includes an increase in funding for Arizona's "Be Connected" suicide prevention program.

The federal Clay Hunt Suicide Prevention for American Veterans Act (2015) required the U.S. Department of Veterans Affairs (VA) to collaborate with other entities in a three-year pilot program on suicide prevention efforts. That pilot program led to the creation of the Be Connected program, which is a collaborative, statewide effort focused on reducing deaths by suicide in Arizona's military and veteran population. The Be Connected program connects service members, veterans, and their families to support and resources. In calendar year 2018, the program assisted over 2,000 individuals.

While the VA's Arizona offices have voluntarily provided support with funding and personnel since 2017, they have not made a long-term commitment. To ensure that the program continues to benefit Arizona's military families, the Executive Budget includes ongoing State support.

Funds will be utilized across all three components of the program, which include:

1. Call: operation of a 24/7 support line.
2. Match: an online resource match tool and community-based navigators.
3. Learn: training for service members, veterans, family members, providers, and community members to help veterans in need.

Additionally, funds will be used to hire a Program Project Specialist who will help coordinate State resources. This position will also conduct further community outreach to find additional public, private, and non-profit partnership opportunities and increase awareness of the critical resources available to Arizona's military and veteran communities.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,225.5
<b>Issue Total</b>	<b>1,225.5</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Hyperbaric Oxygen Therapy Fund.

The FY 2019 budget included a one-time \$25,000 appropriation to the Hyperbaric Oxygen Therapy Fund. The Executive Budget backs out this funding in FY 2020.

Funding	FY 2020
General Fund	(25.0)
<b>Issue Total</b>	<b>(25.0)</b>

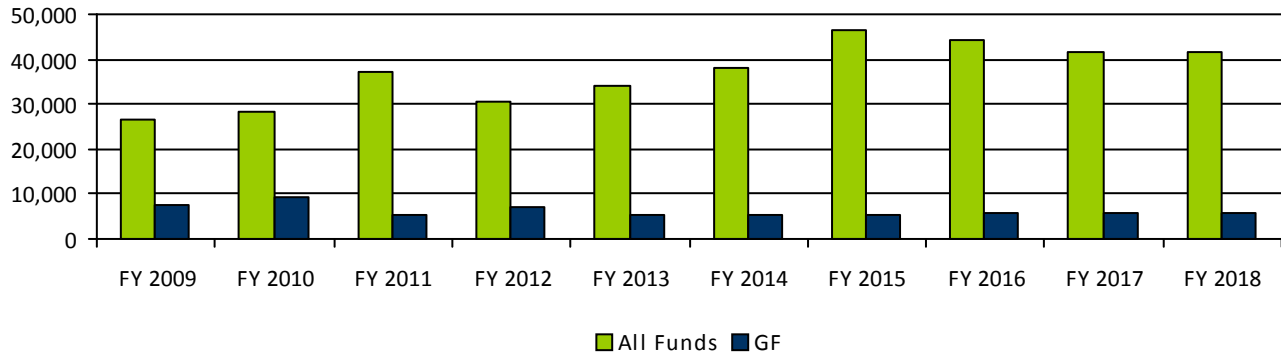
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	39.1	43.6	45.0	46.5
Number of Veterans and Families Provided Direct Service from ADVS	4,018	3,468	3,500	3,750
Percent Combined Occupancy Rate at State Veteran Homes	83.2	90.0	93.0	93.0
	<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>			

(in \$1,000s)

### Agency Expenditures



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	2,094.4	2,323.8	0.0	2,323.8
Arizona Veterans' Cemeteries	898.4	930.8	0.0	930.8
State Veterans' Home	31,358.6	35,414.1	0.0	35,414.1
Veterans' Services	2,670.0	2,866.0	1,200.5	4,066.5
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>
BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	16,640.7	17,562.0	50.0	17,612.0
ERE Amount	7,162.7	7,400.1	20.4	7,420.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Prof. And Outside Services	7,744.7	7,685.7	1,149.8	8,835.5
Travel - In State	72.8	105.7	1.0	106.7
Travel - Out of State	21.8	21.3	0.0	21.3
Food	396.8	418.1	0.0	418.1
Aid to Others	0.0	25.0	(25.0)	0.0
Other Operating Expenses	4,292.0	7,320.3	2.5	7,322.8
Equipment	621.0	305.0	1.8	306.8
Capital Outlay	3.0	625.0	0.0	625.0
Transfers Out	65.9	66.5	0.0	66.5
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,662.8	6,120.6	1,200.5	7,321.1
State Home for Veterans Trust Fund	31,358.6	35,414.1	0.0	35,414.1
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona State Veterans' Cemeteries	898.4	930.8	0.0	930.8
Hyperbaric Oxygen Therapy Fund Deposit	0.0	25.0	(25.0)	0.0
State Veterans' Home	31,358.6	35,414.1	0.0	35,414.1
Veterans' Benefits Counseling Services	2,670.0	2,841.0	1,225.5	4,066.5
<b>Agency Total - Appropriated Funds</b>	<b>34,927.0</b>	<b>39,210.9</b>	<b>1,200.5</b>	<b>40,411.4</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	309.3	271.8	(22.8)	249.0
Federal Grant	727.8	4,979.5	29,594.9	34,574.4
IGA and ISA Between State Agencies	925.7	0.0	0.0	0.0
Military Family Relief Fund	1,189.3	1,209.5	0.0	1,209.5
Native American Settlement Fund	94.5	91.8	0.0	91.8
State Veterans' Cemetery Fund	21.0	346.3	(346.3)	0.0
Statewide Employee Recognition Gifts/Donations	3.1	4.0	0.0	4.0
Veterans' Donation Fund	1,443.4	1,539.5	0.0	1,539.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,714.1</b>	<b>8,442.4</b>	<b>29,225.8</b>	<b>37,668.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,585.6	5,378.3	34,574.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency with special lines.*

# Veterinary Medical Examining Board

The Board is responsible for licensing veterinarians, certifying veterinary technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Link to the **AGENCY'S WEBSITE:** <https://vetboard.az.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	391.2	605.5	(14.4)	591.1
<b>Agency Total</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for online licensing enhancements.

The FY 2019 budget included a one-time appropriation of \$14,400 for online licensing enhancements. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Veterinary Medical Examiners Board Fund	(14.4)
<b>Issue Total</b>	<b>(14.4)</b>

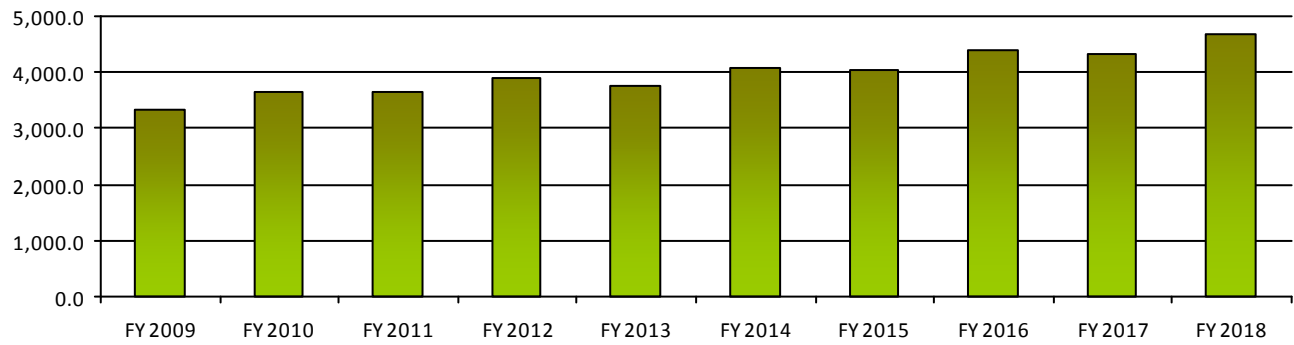
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of annual investigations conducted	104	110	125	125
Total number of veterinarians licensed annually, including renewals	2,382	2,596	2,400	2,575
Average number of calendar days from receipt of complaint to resolution	125	142	160	160

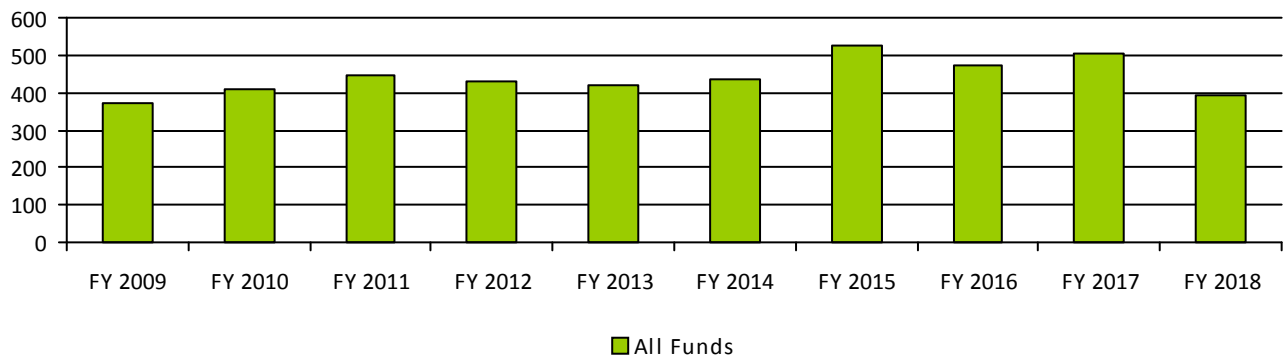
Link to the **AGENCY'S STRATEGIC PLAN**

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	391.2	605.5	(14.4)	591.1
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	224.0	364.8	0.0	364.8
ERE Amount	71.2	112.3	0.0	112.3
Prof. And Outside Services	25.2	52.4	(14.4)	38.0
Travel - In State	3.8	4.2	0.0	4.2
Travel - Out of State	1.1	1.6	0.0	1.6
Other Operating Expenses	63.3	67.0	0.0	67.0
Equipment	2.5	3.2	0.0	3.2
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Veterinary Medical Examiners Board Fund	391.2	605.5	(14.4)	591.1
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Department of Water Resources

ADWR administers the State's water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand and development of policies that promote conservation and water availability.

ADWR defends the integrity of the state water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the state, ADWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

ADWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

Link to the **AGENCY'S WEBSITE:** <http://www.azwater.gov/azdwr/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	15,013.7	16,169.8	34,500.0	50,669.8
Other Appropriated Funds	781.1	2,427.1	0.0	2,427.1
Non-Appropriated Funds	14,560.6	12,817.2	0.0	12,817.2
<b>Agency Total</b>	<b>30,355.4</b>	<b>31,414.1</b>	<b>34,500.0</b>	<b>65,914.1</b>

## Major Executive Budget Initiatives and Funding

### Drought Contingency Plan

The Executive Budget includes an increase in one-time funding for the Drought Contingency Plan.

The FY 2018 budget committed \$6 million over three years to proactively preserve elevations at Lake Mead by incentivizing Arizona's Colorado River water users to forego a portion of their allocation, with the goal of preventing Lake Mead's water level from falling below the first shortage step of 1,075 feet of elevation. To date, the Arizona Department of Water Resources (ADWR) has expended \$2 million on this effort. Nevertheless, the U.S. Bureau of Reclamation is expected to issue a shortage declaration by 2020.

ADWR has been in negotiations with California, Nevada, and the Bureau of Reclamation to prepare a Lower Basin Drought Contingency Plan (DCP) to further protect water levels at Lake Mead. While the plan will likely not head off the first shortage declaration, the DCP will help reduce the likelihood of Lake Mead falling to more critical elevations, such as the severe 1,025 feet.

In the summer of 2018, ADWR and the Central Arizona Project jointly convened a committee of Arizona stakeholders to develop an intrastate DCP implementation plan that balances the wide-ranging interests of the state's Colorado River water users. Many stakeholders, including the State of Arizona, plan to contribute significant resources for implementation. The Executive Budget includes \$30 million, in addition to the original \$6 million, for conservation efforts dedicated to protecting water levels in Lake Mead, and an additional \$5 million to support infrastructure projects for agriculture, to secure Arizona's water future.

<b>Funding</b>	<b>FY 2020</b>
General Fund	35,000.0
<b>Issue Total</b>	<b>35,000.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for a one-time Northwest Basins groundwater study and a deposit to the Water Protection Fund.



The FY 2019 budget included a one-time appropriation of \$100,000 for the Northwest Basins groundwater study and \$400,000 for a one-time deposit to the Water Protection Fund. The Executive Budget backs out this funding in FY 2020.

#### Funding

General Fund

#### Issue Total

#### FY 2020

(500.0)

**(500.0)**

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [Statewide Adjustment section](#), which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

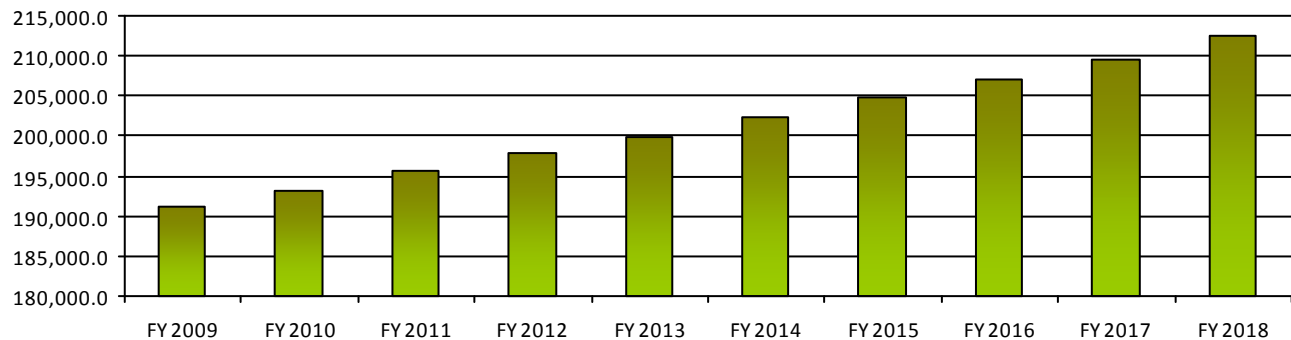
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	5.53	3.66	6	0
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	65,708	18,817	N/A	0

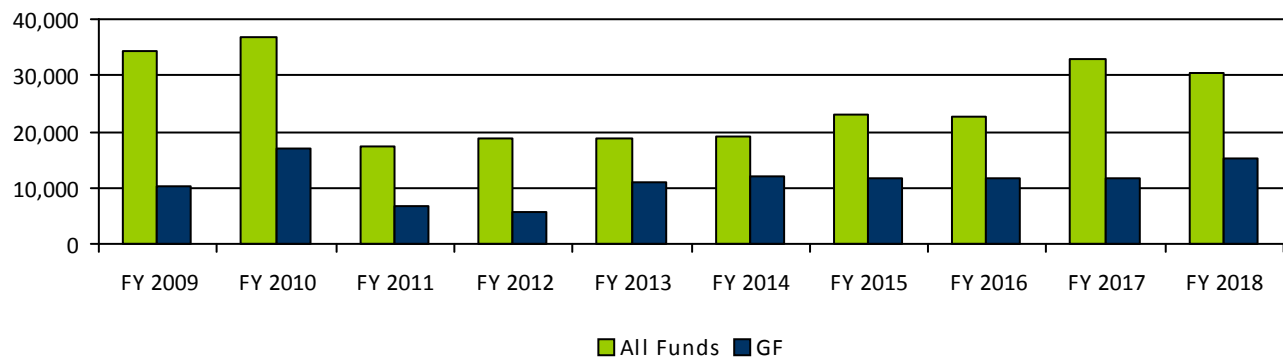
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Number of Wells



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Agency Support	5,082.9	6,239.1	0.0	6,239.1
Dam Safety and Flood Warning	542.3	532.8	0.0	532.8
Water Management and Statewide Planning	10,169.5	11,825.0	34,500.0	46,325.0
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,049.7	8,688.4	0.0	8,688.4
ERE Amount	3,086.4	3,369.9	0.0	3,369.9
Prof. And Outside Services	340.1	880.8	(100.0)	780.8
Travel - In State	203.2	189.4	0.0	189.4
Travel - Out of State	65.8	60.7	0.0	60.7
Aid to Others	2,000.0	2,000.0	35,000.0	37,000.0
Other Operating Expenses	1,327.3	2,393.8	0.0	2,393.8
Equipment	472.3	363.9	0.0	363.9
Transfers Out	250.0	650.0	(400.0)	250.0
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	15,013.7	16,169.8	34,500.0	50,669.8
Arizona Water Banking Fund	400.0	1,212.2	0.0	1,212.2
Assured and Adequate Water Supply Administration Fund	222.0	268.5	0.0	268.5
Water Resources Fund	159.1	946.4	0.0	946.4
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adjudication Support	1,724.4	1,740.1	0.0	1,740.1
Arizona Water Protection Fund Deposit	250.0	650.0	(400.0)	250.0
Assured and Adequate Water Supply Administration	1,849.6	1,992.4	0.0	1,992.4
Automated Groundwater Monitoring	296.2	411.5	0.0	411.5
Colorado River Legal Expense	20.7	500.0	0.0	500.0
Conservation and Drought Program	216.7	410.2	0.0	410.2
Drought Contingency Program	2,000.0	2,000.0	35,000.0	37,000.0
Northwest Basins Groundwater Study	0.0	100.0	(100.0)	0.0
Rural Water Studies	1,102.0	1,162.6	0.0	1,162.6
<b>Agency Total - Appropriated Funds</b>	<b>7,459.6</b>	<b>8,966.8</b>	<b>34,500.0</b>	<b>43,466.8</b>

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Water Banking Fund	12,476.3	10,637.5	0.0	10,637.5
Arizona Water Protection Fund	224.6	309.6	0.0	309.6
Arizona Water Quality Fund	148.8	86.3	0.0	86.3
Augmentation Fund	687.4	750.0	0.0	750.0
Colorado River Water Use Fee Clearing Fund	23.9	24.0	0.0	24.0
Dam Repair Fund	(0.5)	50.0	0.0	50.0
Employee Recognition Fund	2.5	2.5	0.0	2.5
Federal Grant	352.8	371.1	0.0	371.1
Flood Warning System Fund	20.3	20.3	0.0	20.3
General Adjudication Fund	11.6	11.6	0.0	11.6
IGA and ISA Fund	396.3	293.6	0.0	293.6
Indirect Cost Recovery Fund	63.7	141.4	0.0	141.4
Statewide Donations	66.6	34.0	0.0	34.0
Water Resources Production and Copying	6.3	0.0	0.0	0.0
Well Administration and Enforcement Fund	79.9	85.3	0.0	85.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>14,560.6</b>	<b>12,817.2</b>	<b>0.0</b>	<b>12,817.2</b>

**CLICK A FUND NAME FOR MORE DETAILS ABOUT THE FUND**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	390.4	430.2	326.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

*The Executive Budget provides a lump-sum appropriation to the agency.*

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Accountancy, State Board of	2001	Accountancy Board Fund	0.8	1.1	2.5		13.5	2.7		
		<b>Totals</b>	<b>0.8</b>	<b>1.1</b>	<b>2.5</b>		<b>13.5</b>	<b>2.7</b>		
Acupuncture Board of Examiners	2412	Acupuncture Board of Examiners Fund	0.2	0.1	0.3		0.1	3.5	1.1	1.1
		<b>Totals</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>		<b>0.1</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>
Administration, Arizona Department of	1000	General Fund	11.5	7.7	18.2		91.4	(85.0)	0.3	
	1107	Personnel Division Fund	5.8	8.2	19.6		68.5	(71.1)	11.3	
	1600	Capital Outlay Stabilization Fund	5.9	4.4	10.5		61.6	345.2	40.8	
	2000	Federal Grant Fund	1.6	0.1	0.3		3.5			
	2088	Corrections Fund	0.2	0.2	0.5		2.7			
	2152	Information Technology Fund	1.4	1.7	4.0		22.3	(4.3)		
	2176	Emergency Telecommunications Services Fund	0.3	0.3	0.8		6.4	(0.3)		
	2261	State Employee Travel Reduction Fund	0.4	0.3	0.8		2.2	(0.4)		
	2500	IGA and ISA Fund	0.5	1.9	4.5		21.4			
	2531	State Web Portal Fund		1.7	3.9		10.3	38.4		
	3015	Special Employee Health Fund	2.8	3.3	8.0		32.0	(6.2)		
	3917	VW Diesel Emissions Environmental Mitigation Trust Fund		0.2	0.5					
	4204	Motor Pool Revolving Fund	17.4	0.5	1.3		8.0		8.3	
	4208	Special Services Fund	0.2	0.6	1.4		11.6	(38.7)	9.1	3.2
	4213	Co-op St Purchasing Fund	0.9	1.4	3.4		19.0	(304.2)		
	4214	State Surplus Property Fund	0.8	0.5	1.2		7.5		11.8	
	4215	Admin - Surplus Property/Federal Fund	0.1		0.1		0.8			
	4216	Risk Management Fund	5.0	4.8	11.6		47.2	(12.6)	2.2	
	4219	Construction Insurance Fund	0.2	0.5	1.2					
	4220	Arizona Financial Information System Collections Fund	0.4	3.2	7.6		32.7	(32.8)		
	4230	Automation Operations Fund	12.6	6.1	14.6		85.3	(415.4)	3.6	
	4231	Telecommunications Fund	0.7	1.2	2.8		10.8	(283.3)	7.0	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
		<b>Totals</b>	<b>68.7</b>	<b>48.8</b>	<b>117.1</b>		<b>545.2</b>	<b>(870.7)</b>	<b>94.4</b>	<b>3.2</b>
<b>Administrative Hearings, Office of</b>	1000	General Fund		0.7	1.8		9.8	(0.1)	8.6	10.6
	2500	IGA and ISA Fund	0.3	0.5	1.1		6.0	(0.1)	12.7	
		<b>Totals</b>	<b>0.3</b>	<b>1.2</b>	<b>2.9</b>		<b>15.8</b>	<b>(0.2)</b>	<b>21.3</b>	<b>10.6</b>
<b>African-American Affairs, Arizona Commission of</b>	1000	General Fund		0.1	0.3		0.8		0.8	
		<b>Totals</b>		<b>0.1</b>	<b>0.3</b>		<b>0.8</b>		<b>0.8</b>	
<b>Agriculture, Arizona Department of</b>	1000	General Fund	(14.5)	7.0	16.4	34.9	112.8	(132.1)	31.2	
	1239	Agricultural Consulting/Training Program Fund							1.7	
	2000	Federal Grant Fund	(1.0)	2.3	5.4		53.8		3.2	
	2012	Agriculture Commercial Feed Fund		0.2	0.4		4.0		1.6	
	2013	Cotton Research and Protection Council Fund	(0.6)	1.4	3.3		31.0			
	2022	Egg inspection Fund		1.2	2.8		33.1		2.0	
	2050	Pest Management Trust Fund		1.3	3.0		33.4		6.8	
	2051	Pesticide Fund		0.2	0.4		4.8		1.7	
	2054	Agricultural Dangerous Plants			0.1					
	2064	Agriculture Seed Law Fund			0.1		1.5		0.7	
	2081	Fertilizer Materials Fund		0.2	0.6		7.1		1.7	
	2113	Arizona Federal/State Inspection Fund	(0.4)	2.2	5.3		41.1		1.1	
	2138	Nuclear Emergency Management Fund		0.2	0.6		2.0			
	2226	Air Quality Fund		0.9	2.1		13.9			
	2260	Citrus, Fruit, and Vegetable Revolving Fund	(0.1)	0.3	0.7		5.1		2.2	
	2298	AZ Protected Native Plant Fund		0.1	0.1		1.0		0.7	
	2378	Livestock and Crop Conservation Fund			0.1		0.3		1.1	
	2436	Agriculture Administrative Support Fund			0.1		0.4		0.2	
	3011	Agriculture Designated/Donations Fund		0.5	1.2		7.8		6.0	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
AHCCCS	9000	Indirect Cost Recovery Fund		0.3	0.6		2.8		7.3	
		<b>Totals</b>	<b>(16.6)</b>	<b>18.3</b>	<b>43.2</b>	<b>34.9</b>	<b>355.9</b>	<b>(132.1)</b>	<b>69.2</b>	
	1000	General Fund	14.6	22.3	53.2		358.7		0.9	
	2000	Federal Grant Fund		0.8	85.4		19.4			
	2120	AHCCCS Fund	14.4	39.7	11.1		970.5		0.9	
	2130	Delivery System Reform Incentive Payment Fund		0.3	0.7					
	2409	Children's Health Insurance Program Fund	0.7	1.4	3.4		10.3			
	2438	AHCCCS Intergovernmental Service Fund		2.2	5.2		11.1			
	2500	IGA and ISA Fund	0.4	1.4	3.4					
	2546	Prescription Drug Rebate Fund			0.1		0.1			
Arts, Commission on the	2567	Nursing Facility Provider Assessment Fund		0.1	0.2					
		<b>Totals</b>	<b>30.1</b>	<b>68.2</b>	<b>162.6</b>		<b>1,370.1</b>		<b>1.8</b>	
	2001	Federal Grant Fund		0.7	1.7		17.9		1.5	
	2116	Arizona Commission on the Arts Fund	0.8						2.9	
	3043	Arizona Arts Trust Fund	0.2						2.3	
Athletic Training, Board of		<b>Totals</b>	<b>1.0</b>	<b>0.7</b>	<b>1.7</b>		<b>17.9</b>		<b>9.0</b>	
	2583	Athletic Training Fund	1.1	0.1	0.2		2.1			1.3
Attorney General - Department of Law		<b>Totals</b>	<b>1.1</b>	<b>0.1</b>	<b>0.2</b>		<b>2.1</b>			<b>1.3</b>
	1000	General Fund	(13.6)	20.5	(28.5)	54.8	177.2	(69.4)	150.4	
	2000	Federal Grants	(3.1)	5.4	(59.0)	58.7	63.6			
	2014	Consumer Protection/Fraud Revolving Fund	(3.7)	4.9	(18.2)	11.7	21.7			
	2016	Attorney General Antitrust Revolving Fund	(0.1)	0.1	0.2		0.8			
	2131	Attorney General Anti- Racketeering Fund	(2.2)	1.6	(36.0)	32.9	40.1			
	2132	Attorney General Collection Enforcement Fund	(3.6)	4.7	0.1	9.0	40.8			
	2461	Criminal Case Processing Fund	(0.1)	0.1	0.0					
	2500	IGA and ISA Fund	(27.6)	22.0	51.6		375.4			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2573	Consumer Restitution and Remediation Revolving Fund	(0.1)	0.1	0.2					
	2657	Interagency Service Agreements	(8.3)	13.0	14.3		103.9			
	3102	AG Trust Fund	(0.8)	1.0	(5.3)	6.4	15.6			
	3215	Victims Rights Fund	(0.3)	0.4	1.0		1.8			
	4216	Risk Management Fund	(5.7)	7.8	18.2		71.7			
	4240	Attorney General Legal Services Cost Allocation Fund	(1.0)	1.5	3.5		13.9			
	9000	Indirect Cost Recovery Fund	(3.7)	4.5	10.5		65.7	(42.6)	92.2	
		<b>Totals</b>	<b>(73.9)</b>	<b>87.6</b>	<b>(47.3)</b>	<b>173.5</b>	<b>992.2</b>	<b>(112.0)</b>	<b>242.6</b>	
<b>Automobile Theft Authority</b>	2060	Automobile Theft Authority Fund	0.7	0.4	1.1		5.7	0.8		
		<b>Totals</b>	<b>0.7</b>	<b>0.4</b>	<b>1.1</b>		<b>5.7</b>	<b>0.8</b>		
<b>Barbers, Board of</b>	2007	Board of Barbers Fund	0.3	0.3	0.6		3.2	0.5	2.5	0.9
		<b>Totals</b>	<b>0.3</b>	<b>0.3</b>	<b>0.6</b>		<b>3.2</b>	<b>0.5</b>	<b>2.5</b>	<b>0.9</b>
<b>Behavioral Health Examiners, Board of</b>	2256	Behavioral Health Examiners Fund	2.8	1.2	2.7		15.4	(18.8)	7.3	2.1
		<b>Totals</b>	<b>2.8</b>	<b>1.2</b>	<b>2.7</b>		<b>15.4</b>	<b>(18.8)</b>	<b>7.3</b>	<b>2.1</b>
<b>Charter Schools, Board of</b>	1000	General Fund	101.0	0.9	2.1		10.6		9.6	
		<b>Totals</b>	<b>101.0</b>	<b>0.9</b>	<b>2.1</b>		<b>10.6</b>		<b>9.6</b>	
<b>Child Safety, Department of</b>	1000	General Fund	784.4	76.6	180.2	7,158.6	270.2		46.5	
	2007	Temporary Assistance for Needy Families (TANF) Fund		43.8	105.7					
	2009	DCS Expenditure Authority	879.5	53.0	127.3	1,492.7	3,586.7			
		<b>Totals</b>	<b>1,663.9</b>	<b>173.4</b>	<b>413.3</b>	<b>8,651.3</b>	<b>3,856.9</b>		<b>46.5</b>	
<b>Chiropractic Examiners, State Board of</b>	2010	Chiropractic Examiners Board Fund	0.3	0.3	0.6		4.0	3.4	2.6	1.6
		<b>Totals</b>	<b>0.3</b>	<b>0.3</b>	<b>0.6</b>		<b>4.0</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>
<b>Citizens' Clean Elections Commission</b>	2425	Citizens Clean Election Fund	0.3	0.7	1.7		9.3		7.4	
		<b>Totals</b>	<b>0.3</b>	<b>0.7</b>	<b>1.7</b>		<b>9.3</b>		<b>7.4</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Commerce Authority, Arizona	1001	Arizona Commerce Authority Carryover		0.3						
	2000	Federal Grant Fund		1.1						
	2547	Arizona Commerce Authority Fund	4.7	5.7						
	3005	Application Fees Fund		0.6						
	9971	RevAZ Fund		0.2						
		<b>Totals</b>	<b>4.7</b>	<b>7.9</b>						
Constable Ethics Standards and Training Board	2346	Constable Ethics Standards and Training Fund	0.3							
		<b>Totals</b>	<b>0.3</b>							
Contractors, Registrar of	2406	Registrar of Contractors Fund	(0.2)	7.4	17.6		87.8		41.7	
	3155	Residential Contractors' Recovery Fund		0.3	0.6		5.6		2.2	
		<b>Totals</b>	<b>(0.2)</b>	<b>7.7</b>	<b>18.2</b>		<b>93.4</b>		<b>43.9</b>	
Corporation Commission	1000	General Fund		0.7	1.6		11.1		0.4	
	2000	Federal Grant Fund		0.5	1.1		1.8		0.4	
	2172	Utility Regulation Revolving Fund	(33.4)	12.1	8.0		130.0		53.7	
	2264	Security Regulatory and Enforcement Fund	(9.8)	3.8	9.0	26.0	49.8		55.9	
	2333	Public Access Fund	(19.4)	3.9	9.2		53.7		65.8	
	2404	Securities Investment Management Fund	(2.9)	0.7	1.6	4.8	8.9			
	3043	Arizona Arts Trust Fund	(0.2)		0.1		1.5			
		<b>Totals</b>	<b>(65.7)</b>	<b>21.7</b>	<b>30.7</b>	<b>30.8</b>	<b>256.8</b>		<b>176.2</b>	
Corrections, State Department of	1000	General Fund	617.9	524.0	(12,407.3)	35,479.3	8,958.4	1.7	230.3	
	2000	Federal Grant Fund		0.5	0.5		5.5			
	2107	State Education Fund for Correctional Education Fund		0.6	(12.8)		7.2			
	2500	IGA and ISA Fund		0.2	0.4		9.6			
	2505	Inmate Store Proceeds Fund		0.7	(17.0)					
	3140	Penitentiary Land Earnings Fund		0.3	(6.0)			272.4		
	3141	State Charitable, Penal and Reformatory Land Fund	0.3							
	3187	DOC Special Services Fund		1.0	2.4					



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	4002	ARCOR Enterprises Revolving Fund		10.5	(57.7)		270.7			
	9000	Indirect Cost Recovery Fund					0.3			
		<b>Totals</b>	<b>618.2</b>	<b>537.8</b>	<b>(12,497.5)</b>	<b>35,479.3</b>	<b>9,251.7</b>	<b>274.1</b>	<b>230.3</b>	
<b>Cosmetology, Board of</b>	2017	Cosmetology Board Fund	1.3	1.2	2.8		22.8	3.0	11.6	7.3
		<b>Totals</b>	<b>1.3</b>	<b>1.2</b>	<b>2.8</b>		<b>22.8</b>	<b>3.0</b>	<b>11.6</b>	<b>7.3</b>
<b>Court of Appeals</b>	1000	General Fund	5.0	13.2	(174.5)		129.4			
		<b>Totals</b>	<b>5.0</b>	<b>13.2</b>	<b>(174.5)</b>		<b>129.4</b>			
<b>Criminal Justice Commission, Arizona</b>	2000	Federal Grant Fund	0.2	0.5	1.1		7.8			
	2134	Criminal Justice Enhancement Fund	0.7	0.3	0.8		4.7	3.3		
	2198	Victim Compensation and Assistance Fund		0.2	0.4		2.5			
	2280	Drug and Gang Prevention Resource Center Fund		0.3	0.8		3.0			
	2500	IGA and ISA Fund					0.3			
	2516	Drug and Gang Enforcement Fund		0.5	1.1		7.5			
		<b>Totals</b>	<b>0.9</b>	<b>1.8</b>	<b>4.2</b>		<b>25.8</b>	<b>3.3</b>		
<b>Deaf and the Blind, Arizona Schools for the</b>	1000	General Fund	21.1	15.0	35.8		175.3			
	2000	Federal Grant Fund		0.8	1.9		22.0			
	2011	State Grants Fund		0.4	1.1		7.7			
	2444	Schools for the Deaf and Blind Fund		10.3	24.7		249.9			
	2486	ASDB Classroom Site Fund		0.8	2.0		10.1			
	4221	ASDB Cooperative Services Fund	7.8	11.8	28.2		328.2			
	4222	Facilities Use Fund	0.6		0.1		0.6			
		<b>Totals</b>	<b>29.5</b>	<b>39.1</b>	<b>93.8</b>		<b>793.8</b>			
<b>Deaf and the Hard of Hearing, Comm. for the</b>	2047	Telecom for the Deaf Fund	1.1	1.4	3.3		14.6	5.2		
		<b>Totals</b>	<b>1.1</b>	<b>1.4</b>	<b>3.3</b>		<b>14.6</b>	<b>5.2</b>		
<b>Dental Examiners, State Board of</b>	2020	Dental Board Fund	9.9	0.7	1.6		11.7			4.6
		<b>Totals</b>	<b>9.9</b>	<b>0.7</b>	<b>1.6</b>		<b>11.7</b>			<b>4.6</b>

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Early Childhood Development and Health Board	2542	Early Childhood Development and Health Fund	15.3	13.5	32.3		224.8			
		<b>Totals</b>	<b>15.3</b>	<b>13.5</b>	<b>32.3</b>		<b>224.8</b>			
Economic Opportunity, Office of	1000	General Fund	2.7	0.4	1.0		1.5	(22.0)		
	2000	Federal Grant Fund		2.8	6.8		21.5			
	2254	Clean Water Revolving Fund	0.5	0.2	0.4					
	2307	Drinking Water Revolving Fund	1.5	0.5	1.1					
	2500	IGA and ISA Fund		0.3	0.6		2.3			
	9903	Office of Economic Opportunity Operations Fund			0.1		3.4			
		<b>Totals</b>	<b>4.7</b>	<b>4.2</b>	<b>9.9</b>		<b>28.7</b>	<b>(22.0)</b>		
Economic Security, Department of	1000	General Fund	(57.0)	96.9	248.7		1,212.8	0.6	245.2	
	1237	Arizona Job Training Fund							0.5	
	2000	Federal Grant Fund	(195.4)	224.6	535.5		8,317.1		112.6	
	2001	Workforce Investment Grant Fund		1.3	3.1				0.8	
	2007	Temporary Assistance for Needy Families (TANF) Fund		12.1	28.7				30.2	
	2008	Child Care and Development Fund		8.4	20.0				5.9	
	2066	Special Administration Fund		1.2	2.8		18.5			
	2091	Child Support Enforcement Administration Fund		30.5	72.8		437.8		3.6	
	2217	Public Assistance Collections Fund		0.3	0.6					
	2224	Department Long-Term Care System Fund		94.7	208.2		587.6		82.3	
	2335	Spinal and Head Injuries Trust Fund		0.2	0.5		(27.5)		0.3	
	9998	Non-Lapsing GF ABLE Program		0.1	0.3					
		<b>Totals</b>	<b>(252.4)</b>	<b>470.3</b>	<b>1,121.2</b>		<b>10,546.3</b>	<b>0.6</b>	<b>481.4</b>	
Education, Board of	1000	General Fund	0.1	0.6	1.5		3.0		11.8	
		<b>Totals</b>	<b>0.1</b>	<b>0.6</b>	<b>1.5</b>		<b>3.0</b>		<b>11.8</b>	
Education, Department of	1000	General Fund	(2.8)	12.1	1.8		75.2		44.1	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	1009	Special Education Fund		0.3	0.2		2.1		0.2	
	1014	School Accountability Fund	(0.5)	1.1	2.4		17.7		5.9	
		Prop 301 Fund								
	1016	School Safety Prop 301 Funds Fund		0.1	0.3		3.1			
	2000	Federal Grant Fund	(7.9)	23.8	54.2		439.7		29.1	
	2399	Teacher Certification Fund	(0.5)	1.5	3.4		31.0		12.3	
	2470	Failing Schools Tutoring Fund		0.1	0.1		1.4			
	2500	IGA and ISA Fund	(0.2)	0.2	0.4		2.6			
	2570	Empowerment Scholarship Account Fund		0.8	1.8		(2.0)			
	4209	DOE Internal Services Fund	(0.3)	0.4	1.1		10.9			
	4210	Education Commodity Fund		0.2	0.5		5.6			
	4211	Education Printing Fund	(0.2)	0.5	1.1		10.5		10.1	
	9000	Indirect Cost Recovery Fund	(1.2)	5.8	13.6		113.3		41.5	
		<b>Totals</b>	<b>(13.6)</b>	<b>46.9</b>	<b>80.8</b>		<b>711.1</b>		<b>143.2</b>	
<b>Emergency and Military Affairs, Department of</b>	1000	General Fund	95.7	3.7	8.8		39.6		0.8	
	2000	Federal Grant Fund	99.8	16.4	54.6		317.0			
	2106	Camp Navajo Fund	28.5	6.9	16.2		137.2			
	2138	Nuclear Emergency Management Fund	0.7	0.4	0.9		8.0			
	2500	Interagency Service Agreement Fund	65.0	0.5	2.8		15.5			
	9000	Indirect Cost Recovery Fund	1.9	0.7			9.7			
		<b>Totals</b>	<b>291.6</b>	<b>28.6</b>	<b>83.2</b>		<b>527.0</b>		<b>0.8</b>	
<b>Environmental Quality, Department of</b>	2000	Federal Grant Fund		6.9	16.5		112.2			
	2082	DEQ Emissions Inspection Fund		1.5	3.6		9.8			
	2178	Hazardous Waste Management Fund		0.9	2.3		16.0			
	2221	Water Quality Assurance Revolving Fund		2.9	6.9		43.3			
	2226	Air Quality Fund		2.4	5.7		28.1			
	2271	Underground Storage Tank Revolving Fund		4.4	10.5		54.6	59.4	2.0	
	2289	Recycling Fund		0.8	2.0		6.6			
	2308	Centralized Monitoring Fund		0.1	0.3		1.0			
	2328	Permit Administration Fund		3.8	9.0		27.2			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2500	IGA and ISA Fund		1.8	4.4		26.8			
	2563	Institutional & Engineering Control Fund			0.1		0.3			
	2564	Voluntary Remediation Fund		0.2	0.4		1.9			
	3110	Solid Waste Fee Fund		0.7	1.7		7.2			
	4100	Water Quality Fee Fund		6.0	14.3		50.9			
	4150	Safe Drinking Water Program Fund		1.0	2.5		17.3			
	9000	Indirect Cost Recovery Fund	25.9	9.4	22.3		79.5		13.7	
		<b>Totals</b>	<b>25.9</b>	<b>42.8</b>	<b>102.4</b>		<b>482.7</b>	<b>59.4</b>	<b>15.7</b>	
<b>Equal Opportunity, Governor's Office of</b>	1000	General Fund					3.3			
	1107	Personnel Division Fund		0.2	0.4		(1.1)			
		<b>Totals</b>		<b>0.2</b>	<b>0.4</b>		<b>2.2</b>			
<b>Equalization, Board of</b>	1000	General Fund	1.4	0.4	0.6		3.2	2.1	2.9	
		<b>Totals</b>	<b>1.4</b>	<b>0.4</b>	<b>0.6</b>		<b>3.2</b>	<b>2.1</b>	<b>2.9</b>	
<b>Executive Clemency, Board of</b>	1000	General Fund	0.3	0.8	0.5		5.6		11.8	
	2500	IGA and ISA Fund			0.1		1.0			
		<b>Totals</b>	<b>0.3</b>	<b>0.8</b>	<b>0.6</b>		<b>6.6</b>		<b>11.8</b>	
<b>Exposition and State Fair Board, Arizona</b>	4001	Arizona Exposition and State Fair Fund	64.8	5.9	5.9		27.3			
		<b>Totals</b>	<b>64.8</b>	<b>5.9</b>	<b>5.9</b>		<b>27.3</b>			
<b>Finance Authority, Arizona</b>	2000	Federal Grant Fund					11.0			
	2254	Clean Water Revolving Fund					2.5			
	2307	Drinking Water Revolving Fund					6.3			
		<b>Totals</b>					<b>19.8</b>			
<b>Financial Institutions, Department of</b>	1000	General Fund	0.8	0.8	1.9		13.6			
	1998	Financial Services Fund	2.2	3.7	8.9		34.1	13.9		
	2126	Banking Department Revolving Fund		0.1	0.2		0.9			
		<b>Totals</b>	<b>3.0</b>	<b>4.6</b>	<b>11.0</b>		<b>48.6</b>	<b>13.9</b>		
<b>Fingerprinting, Board of</b>	2435	Board of Fingerprinting Fund		0.5	1.1		11.2			
		<b>Totals</b>		<b>0.5</b>	<b>1.1</b>		<b>11.2</b>			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Forestry and Fire Management, Department of	1000	General Fund	5.2	4.9	11.6		47.2			
	2232	Cooperative Forestry Fund		1.4	3.3		24.3			
	2360	Fire Suppression Fund		4.0	9.6		33.8			
	9000	IGA and ISA Fund		0.1						
		Indirect Cost Recovery Fund			0.3		3.4	6.7		
		<b>Totals</b>	<b>5.2</b>	<b>10.4</b>	<b>24.8</b>		<b>108.7</b>	<b>6.7</b>		
Funeral Directors and Embalmers, Board of	2026	Funeral Directors and Embalmers Fund	12.0	0.2	0.6		3.4	3.6	2.0	1.5
		<b>Totals</b>	<b>12.0</b>	<b>0.2</b>	<b>0.6</b>		<b>3.4</b>	<b>3.6</b>	<b>2.0</b>	<b>1.5</b>
Game and Fish Department, Arizona	2027	Game and Fish Fund	41.8	18.0	653.7	544.2	219.2	0.3		
	2028	Game and Fish Federal Revolving Fund		21.7	116.3	11.3	376.3			
	2029	Wildlife Conservation Enterprise Fund		0.1	3.8		13.1			
	2079	Watercraft Licensing Fund		1.3	17.0	8.1	25.9			
	2080	Game and Fish Wildlife Theft Prevention Fund		0.1	10.2	14.4	2.2			
	2127	Game/Non-game Fund		0.1	0.3		1.5			
	2253	Off-highway Vehicle Recreation Fund		0.6	42.4	22.1	17.4			
	2295	Arizona Game and Fish Commission Heritage Fund		3.8	39.4	9.4	66.6			
	2497	Arizona Wildlife Conservation Fund	4.6	1.2	2.9		28.2			
	3111	Game and Fish Trust Fund		0.3	0.7		6.9			
	9000	Indirect Cost Recovery Fund	120.5	2.5	6.0		37.3			
		<b>Totals</b>	<b>166.9</b>	<b>49.7</b>	<b>892.7</b>	<b>609.5</b>	<b>794.6</b>	<b>0.3</b>		
Gaming, Department of	2340	Permanent Tribal-State Compact Fund		1.6	3.9		18.6			
	2350	Arizona Benefits Fund	(1.1)	6.5	15.5		81.1	10.3	1.9	
	2393	Unarmed Combat Events Fund		0.1	0.2		1.7			
	2556	Racing Regulation Fund	(0.4)	1.1	2.6		3.7			
		<b>Totals</b>	<b>(1.5)</b>	<b>9.3</b>	<b>22.2</b>		<b>105.1</b>	<b>10.3</b>	<b>1.9</b>	
Governor's Office	1000	General Fund	57.4	5.5	13.2		64.7		90.1	
	2000	Federal Grant Fund		1.4	3.4		20.6			
	2277	Drug Treatment and Education Fund		0.3	0.7		4.8			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2500	IGA and ISA Fund		0.9	2.2		7.8			
	3206	Governor's Endowment Partnership Fund			0.1		1.0			
	9000	Indirect Cost Recovery Fund		1.3	3.0		13.0			
		<b>Totals</b>	<b>57.4</b>	<b>9.4</b>	<b>22.6</b>		<b>111.9</b>		<b>90.1</b>	
<b>Governor's Office of Highway Safety</b>	2000	Federal Grant Fund		0.8	2.0		13.9		10.1	
	2422	DUI Abatement					0.1			
	2500	IGA and ISA Fund		0.1	0.3		2.0			
		<b>Totals</b>		<b>0.9</b>	<b>2.4</b>		<b>16.0</b>		<b>10.1</b>	
<b>Governor's Office of Strategic Planning and Budgeting</b>	1000	General Fund	0.6	1.7	3.9		(8.2)		17.9	
		<b>Totals</b>	<b>0.6</b>	<b>1.7</b>	<b>3.9</b>		<b>(8.2)</b>		<b>17.9</b>	
<b>Governor's Office of Tribal Relations</b>	1000	General Fund	0.2		0.1		0.5		1.8	
		<b>Totals</b>	<b>0.2</b>		<b>0.1</b>		<b>0.5</b>		<b>1.8</b>	
<b>Health Services, Department of</b>	1000	General Fund	19.1	53.8	128.3	3,481.4	655.1		47.6	
	1308	Tobacco Tax & Health Care Education Fund		0.8	1.9		14.9			
	1995	Health Services Licenses Fund	0.1	7.9	18.7		118.8			
	2000	Federal Grant Fund		21.2	50.4		414.1			
	2008	Child Care and Development Fund		0.6	1.5		12.1			
	2090	Disease Control Research Fund		0.2	0.4		1.9			
	2096	Health Research Fund	0.1	0.2	0.4		1.8			
	2138	Nuclear Emergency Management Fund		0.5	1.2					
	2171	Emergency Medical Services Operating Fund	0.3	2.3	5.6		31.0			
	2184	Newborn Screening Program Fund		1.5	3.6		18.2			
	2388	Laser Safety Fund			0.1					
	2500	IGA and ISA Fund	3.6							
	2541	Smoke-Free Arizona Fund		0.5	1.3		9.3			
	2544	Medical Marijuana Fund		2.6	6.1		41.1			
	3017	Environmental Lab License Revolving Fund		0.5	1.1		6.7			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	3036	Child Fatality Review Fund		0.1	0.2		1.5			
	3038	Oral Health Fund		0.1	0.2		0.8			
	3039	Vital Records Electronic Systems Fund		1.3	3.1		20.7			
	3120	The Arizona State Hospital Fund					33.5			
	4250	Health Services Lottery Fund		0.4	0.9		12.2			
	4500	Intergovernmental and Interagency Service Agreement		1.7	4.1		38.7			
	9001	DHS - Indirect Cost Fund	9.4	5.5	13.2		72.6			
		<b>Totals</b>	<b>32.6</b>	<b>101.7</b>	<b>242.5</b>	<b>3,481.4</b>	<b>1,505.0</b>		<b>47.6</b>	
<b>Historical Society, Arizona</b>	1000	General Fund	28.9	1.9	4.2		30.8			
	2025	Statewide Donations		0.1	0.3		2.0			
	2900	Permanent AZ Historical Soc Revolving Fund	5.2	0.3	0.6		5.7			
		<b>Totals</b>	<b>34.1</b>	<b>2.3</b>	<b>5.1</b>		<b>38.5</b>			
<b>Historical Society, Prescott</b>	1000	General Fund	3.3	0.7	1.6		12.0			
		<b>Totals</b>	<b>3.3</b>	<b>0.7</b>	<b>1.6</b>		<b>12.0</b>			
<b>Homeland Security, Department of</b>	2000	Federal Grant Fund	4.4	1.3	3.1		20.8		18.2	
		<b>Totals</b>	<b>4.4</b>	<b>1.3</b>	<b>3.1</b>		<b>20.8</b>		<b>18.2</b>	
<b>Homeopathic and Integrated Medicine Examiners</b>	2041	Homeopathic Medical Examiners Fund	0.1		0.1		1.2	3.5	1.1	1.1
		<b>Totals</b>	<b>0.1</b>		<b>0.1</b>		<b>1.2</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>
<b>House of Representatives</b>	1000	General Fund	23.0	11.1	26.4		162.6			
		<b>Totals</b>	<b>23.0</b>	<b>11.1</b>	<b>26.4</b>		<b>162.6</b>			
<b>Housing, Department of</b>	1000	General Fund					3.1			
	2000	Federal Grant Fund	(1.2)	1.3	16.7		24.8			
	2200	Arizona Department of Housing Program Fund	(3.7)	5.2			77.8	8.1		
	2235	Housing Trust Fund	(0.3)	0.3			3.3			
	2237	Mobile Home Relocation Fund		0.1			0.8			
	2500	IGA and ISA Fund	(0.1)	0.1			2.7			
		<b>Totals</b>	<b>(5.3)</b>	<b>7.0</b>	<b>16.7</b>		<b>112.5</b>	<b>8.1</b>		

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Industrial Commission of Arizona	2000	Federal Grant Fund	0.1	2.0	4.7		42.3			
	2177	Industrial Commission Admin Fund	6.4	12.4	29.5		166.9			
		<b>Totals</b>	<b>6.5</b>	<b>14.4</b>	<b>34.2</b>		<b>209.2</b>			
Insurance, Department of	1000	General Fund	(0.6)	4.1	9.8	33.1	54.8	8.4		
	2034	Insurance Examiners Revolving Fund		0.6	1.4		11.9			
	2114	Arizona Property and Casualty Insurance Guaranty Fund		0.2	0.5		4.0			
	2154	Life and Disability Insurance Guaranty Fund		0.2	0.4		2.2			
	2316	Assessment Fund for Voluntary Plans Fund		0.1	0.2					
	2377	Captive Insurance Regulatory/Supervision Fund		0.3	0.8		1.3			
	2467	Health Care Appeals Fund		0.1	0.2		2.2			
	2473	Financial Surveillance Fund		0.4	1.0		7.4			
	3104	Receivership Liquidation Fund		0.1	0.1		0.9			
		<b>Totals</b>	<b>(0.6)</b>	<b>6.1</b>	<b>14.5</b>	<b>33.1</b>	<b>84.7</b>	<b>8.4</b>		
Judiciary - Superior Court	1000	General Fund	374.3	12.6	(117.6)					
	2075	Supreme Court CJEF Disbursements Fund	13.3	0.5	1.3					
	2084	Grants and Special Revenues Fund		0.1	0.2					
	2193	Juvenile Probation Services Fund		0.1						
	2277	Drug Treatment and Education Fund		0.7	1.5					
		<b>Totals</b>	<b>387.6</b>	<b>14.0</b>	<b>(114.6)</b>					
Judiciary - Supreme Court	1000	General Fund	4.8	11.7	(19.6)		249.9		402.9	
	2075	Supreme Court CJEF Disbursements Fund	0.9	2.4	4.8		40.4			
	2084	Grants and Special Revenues Fund		6.5	14.9		111.9			



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2193	Juvenile Probation Services Fund		1.1	2.6		27.6			
	2246	Judicial Collection - Enhancement Fund	4.7	7.9	17.8		123.0			
	2247	Defensive Driving Fund		2.2	5.0		33.8			
	2275	Court Appointed Special Advocate Fund		0.6	1.3		9.3			
	2276	Confidential Intermediary Fund		0.3	0.8		1.6			
	2277	Drug Treatment and Education Fund		0.2	0.5		15.7			
	2382	Arizona Lengthy Trial Fund					0.1			
	2440	Court Reporters Fund		0.1	0.2		1.3			
	2446	State Aid to Courts Fund					0.4			
	3013	County Public Defender Training Fund					0.1			
	3245	Alternative Dispute Resolution Fund	1.7	0.1	0.3		2.0			
		<b>Totals</b>	<b>12.1</b>	<b>33.1</b>	<b>28.6</b>		<b>617.1</b>		<b>402.9</b>	
<b>Juvenile Corrections, Department of</b>	1000	General Fund	11.8	23.6	(710.2)	3,241.3	393.5	(248.9)	49.9	
	2000	Federal Grant Fund		0.6	(21.1)		13.5			
	2281	Juvenile Corrections CJEF Dist Fund		0.2	(7.3)		(0.1)			
	2323	State Education Fund for Committed Youth Fund		1.9	(44.1)		23.4			
	2487	State Educational System for Committed Youth Class Fund		0.1	(5.6)		(7.0)			
	3029	State Charitable, Penal and Reformatory Land Fund		0.8						
	9000	Indirect Cost Recovery Fund					0.9			
		<b>Totals</b>	<b>11.8</b>	<b>27.2</b>	<b>(788.3)</b>	<b>3,241.3</b>	<b>424.2</b>	<b>(248.9)</b>	<b>49.9</b>	
<b>Land Department, State</b>	1000	General Fund	(72.8)	10.2	24.4		102.3		106.7	
	3146	Trust Land Management Fund	(9.5)	1.1	2.5		0.8			
		<b>Totals</b>	<b>(82.3)</b>	<b>11.3</b>	<b>26.9</b>		<b>103.1</b>		<b>106.7</b>	
<b>Legislature - Joint Legislative Budget Committee</b>	1000	General Fund	1.5	2.1	5.1		18.2			
		<b>Totals</b>	<b>1.5</b>	<b>2.1</b>	<b>5.1</b>		<b>18.2</b>			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Legislature - Legislative Council	1000	General Fund	3.6	4.4	10.5		46.1			
		<b>Totals</b>	<b>3.6</b>	<b>4.4</b>	<b>10.5</b>		<b>46.1</b>			
Legislature - Auditor General	1000	General Fund	8.1	16.7	44.0		160.6			
	2242	Audit Services		1.8			28.2			
		<b>Totals</b>	<b>8.1</b>	<b>18.5</b>	<b>44.0</b>		<b>188.8</b>			
Liquor Licenses and Control, Department of	1996	Liquor Licenses Fund	(24.8)	1.6	42.2	85.8	26.6	(12.3)	1.6	
	2000	Federal Grant Fund			2.4		3.1			
	3010	J Fund Audit Surcharge		0.2	0.4		4.6			
	3011	K Fund Enforcement Surcharges		0.2	12.5		6.0			
	3012	L Fund Enforcement Surcharges		0.2	12.3		6.0			
	3017	DLLC 17W0 Issuance			0.1					
		<b>Totals</b>	<b>(24.8)</b>	<b>2.2</b>	<b>69.9</b>	<b>85.8</b>	<b>46.3</b>	<b>(12.3)</b>	<b>1.6</b>	
Lottery Commission, Arizona State	2122	Lottery Fund	(4.3)	6.3	14.9		74.5			
		<b>Totals</b>	<b>(4.3)</b>	<b>6.3</b>	<b>14.9</b>		<b>74.5</b>			
Massage Therapy, Board of	2553	Massage Therapy Board Fund	0.1	0.2	0.6		4.4	4.4	2.9	2.3
		<b>Totals</b>	<b>0.1</b>	<b>0.2</b>	<b>0.6</b>		<b>4.4</b>	<b>4.4</b>	<b>2.9</b>	<b>2.3</b>
Medical Board, Arizona	2038	Medical Examiners Board Fund	(7.1)	4.5	10.5		42.3	6.7	21.3	12.7
		<b>Totals</b>	<b>(7.1)</b>	<b>4.5</b>	<b>10.5</b>		<b>42.3</b>	<b>6.7</b>	<b>21.3</b>	<b>12.7</b>
Mine Inspector, State	1000	General Fund	0.8	0.8	(10.5)		10.9		10.3	
	2000	Federal Grant Fund		0.3	0.6		6.3			
	2400	Federal Education and Training Fund			0.1		0.3			
		<b>Totals</b>	<b>0.8</b>	<b>1.1</b>	<b>(9.8)</b>		<b>17.5</b>		<b>10.3</b>	
Naturopathic Physicians Medical Board	2042	Naturopathic Board Fund	(0.5)	0.1	0.3		2.7	3.5	1.3	1.2
		<b>Totals</b>	<b>(0.5)</b>	<b>0.1</b>	<b>0.3</b>		<b>2.7</b>	<b>3.5</b>	<b>1.3</b>	<b>1.2</b>

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Navigable Stream Adjudication Commission	1000	General Fund		0.1	0.2		1.5		1.4	
		<b>Totals</b>		<b>0.1</b>	<b>0.2</b>		<b>1.5</b>		<b>1.4</b>	
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Admin/ACHMC Fund	0.4	0.3	1.5		4.3	4.1	2.4	2.6
		<b>Totals</b>	<b>0.4</b>	<b>0.3</b>	<b>1.5</b>		<b>4.3</b>	<b>4.1</b>	<b>2.4</b>	<b>2.6</b>
Nursing, State Board of	2000	Federal Grant Fund		0.4	2.0		6.9			
	2044	Nursing Board Fund	7.1	3.5	7.1		43.5	(14.3)	19.2	9.0
		<b>Totals</b>	<b>7.1</b>	<b>3.9</b>	<b>9.1</b>		<b>50.4</b>	<b>(14.3)</b>	<b>19.2</b>	<b>9.0</b>
Occupational Therapy Examiners, Board of	2263	Occupational Therapy Fund	0.8	0.1	0.3		2.2	0.3	1.3	(0.5)
		<b>Totals</b>	<b>0.8</b>	<b>0.1</b>	<b>0.3</b>		<b>2.2</b>	<b>0.3</b>	<b>1.3</b>	<b>(0.5)</b>
Opticians, State Board of Dispensing	2046	Dispensing Opticians Board Fund	0.1	0.1	0.2		1.4	3.5	1.2	1.6
		<b>Totals</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>		<b>1.4</b>	<b>3.5</b>	<b>1.2</b>	<b>1.6</b>
Optometry, State Board of	2023	Board of Optometry Fund	0.2	0.1	0.3		1.6	3.5	1.4	1.3
		<b>Totals</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>		<b>1.6</b>	<b>3.5</b>	<b>1.4</b>	<b>1.3</b>
Osteopathic Examiners, Arizona Board of	2048	Osteopathic Examiners Board Fund	0.7	0.5	1.3		7.4	6.1	3.8	2.5
		<b>Totals</b>	<b>0.7</b>	<b>0.5</b>	<b>1.3</b>		<b>7.4</b>	<b>6.1</b>	<b>3.8</b>	<b>2.5</b>
Parks Board, Arizona State	2000	Federal Grant Fund		0.9	2.0		13.3		6.5	
	2105	State Lake Improvement Fund	14.3	4.7	11.3		79.5			
	2202	State Parks Revenue Fund	38.9	8.5	223.6	82.5	96.3		6.1	
	2253	Off-highway Vehicle Recreation Fund	2.3	0.7	29.2		14.0		0.9	
	2448	Partnership Fund		0.1	0.2		0.6			
	3117	State Parks Donations Fund			0.1					
		<b>Totals</b>	<b>55.5</b>	<b>14.9</b>	<b>266.3</b>	<b>82.5</b>	<b>203.7</b>		<b>13.5</b>	
Personnel Board, State	1107	Personnel Division Fund	0.2	0.2	0.4		2.1	3.5	1.3	1.5
		<b>Totals</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>		<b>2.1</b>	<b>3.5</b>	<b>1.3</b>	<b>1.5</b>
Pharmacy, Arizona State Board of	2000	Federal Grant Fund		0.7	1.7					
	2052	Pharmacy Board Fund	1.2	1.6	3.7		18.2		16.1	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2359	Controlled Substances Prescription Monitoring Program					7.7			
		<b>Totals</b>	<b>1.2</b>	<b>2.3</b>	<b>5.4</b>		<b>25.9</b>		<b>16.1</b>	
<b>Physical Therapy, Board of</b>	2053	Physical Therapy Fund	0.4	0.3	0.6		5.1	3.5	2.3	1.9
		<b>Totals</b>	<b>0.4</b>	<b>0.3</b>	<b>0.6</b>		<b>5.1</b>	<b>3.5</b>	<b>2.3</b>	<b>1.9</b>
<b>Pioneers' Home, Arizona</b>	2449	Employee Recognition Fund					0.1			
	3129	Pioneers' Home State Charitable Earnings Fund		3.1	7.7		51.0			
	3130	Pioneers' Home Miners' Hospital Fund	4.1	1.5	3.3		32.8			
		<b>Totals</b>	<b>4.1</b>	<b>4.6</b>	<b>11.0</b>		<b>83.9</b>			
<b>Podiatry Examiners, State Board of</b>	2055	Podiatry Examiners Board Fund	0.1	0.1	0.2		1.5	3.5	1.1	1.1
		<b>Totals</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>		<b>1.5</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>
<b>Postsecondary Education, Commission for</b>	2000	Federal Grant Fund		0.1	0.2		0.2			
	2358	Mathematics, Science and Special Education Teacher Student Loan Fund			0.1		0.8			
	2402	Private Donations Fund			0.1					
	2405	Postsecondary Education Fund	0.6	0.2	0.4		(0.1)			
	3121	Family College Savings Program Trust Fund		0.4	0.9		4.5			
		<b>Totals</b>	<b>0.6</b>	<b>0.7</b>	<b>1.6</b>		<b>5.4</b>			
<b>Power Authority</b>	1113	Fund Deposits Fund (Power Authority)	(1.6)	0.9	2.2					
		<b>Totals</b>	<b>(1.6)</b>	<b>0.9</b>	<b>2.2</b>					
<b>Private Postsecondary Education, Board for</b>	2056	Private Postsecondary Education Fund	0.4	0.3	0.7		3.3	0.2	2.2	1.6
	3027	Student Tuition Recovery Fund		0.2	0.4		2.5	0.1	0.5	
		<b>Totals</b>	<b>0.4</b>	<b>0.5</b>	<b>1.1</b>		<b>5.8</b>	<b>0.3</b>	<b>2.7</b>	<b>1.6</b>
<b>Psychologist Examiners, State Board of</b>	2058	Psychologist Examiners Board Fund	(1.0)	0.3	0.7		4.5	4.1	2.3	2.6

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
		<b>Totals</b>	<b>(1.0)</b>	<b>0.3</b>	<b>0.7</b>		<b>4.5</b>	<b>4.1</b>	<b>2.3</b>	<b>2.6</b>
<b>Public Safety Personnel Retirement System</b>	1409	Public Safety Personnel Retirement Fund	1.9	7.7	18.4		77.7			
		<b>Totals</b>	<b>1.9</b>	<b>7.7</b>	<b>18.4</b>		<b>77.7</b>			
<b>Public Safety, Department of</b>	1000	General Fund	225.9	49.3	148.2	13,744.9	226.9		8.3	
	2000	Federal Grant Fund	39.8	8.9	29.4	818.4	153.9			
	2030	State Highway Fund	26.5	4.3			(448.1)	0.9	4.2	
	2032	Arizona Highway Patrol Fund	67.3	64.9	285.8	5,800.5	1,869.2			
	2049	DPS Peace Officers Training Fund	6.6	2.3	5.4	75.7	36.8			
	2108	Safety Enforcement and Transportation Infrastructure Fund	6.2	1.0						
	2278	DPS Records Processing Fund	4.4	1.0	2.5	48.2	20.6			
	2280	Drug and Gang Prevention Resource Center Fund		0.3	1.1					
	2282	Crime Laboratory Assessment Fund	1.0							
	2285	Motor Vehicle Liability Insurance Enforcement Fund		0.7						
	2286	Auto Fingerprint Identification Fund	0.2							
	2322	DPS Administration Fund	5.6	1.7	4.1	51.9	12.2			
	2337	DNA Identification System Fund	11.3							
	2394	Crime Laboratory Operations Fund	30.6							
	2396	Gang and Immigration Intelligence Team Enforcement Mission Fund		0.4			3.5			
	2433	Fingerprint Clearance Card Fund	12.5	4.9	12.0	220.1	67.6			
	2490	Department of Public Safety Licensing Fund	4.1	0.7	1.8	51.9	11.7			
	2500	IGA and ISA Fund	13.2	5.2	18.0	429.4	73.7		2.3	
	2510	Parity Compensation Fund	7.3	2.2	7.7	249.1	6.1			
	2518	Concealed Weapons Permit Fund		1.8	4.3		10.2			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	3113	Highway User Revenue Fund	527.1	8.2						
	3123	DPS Anti-Racketeering Fund	0.7	1.4	4.9		25.3			
	3702	DPS Criminal Justice Enhancement Fund	6.8	2.1	5.0		22.9			
	4216	Risk Management Fund		1.2	4.4		7.5		2.2	
	9000	Indirect Cost Recovery Fund	1.4	0.9	2.2		41.6			
	9969	Peace Officer Training Equipment Fund		0.3	1.2					
	9990	DPS Forensics Fund		16.4	39.8		148.2			
		<b>Totals</b>	<b>998.5</b>	<b>180.1</b>	<b>577.8</b>	<b>21,490.1</b>	<b>2,289.8</b>	<b>0.9</b>	<b>17.0</b>	
<b>Real Estate, Department of</b>	1000	General Fund	0.5	2.1	5.0		23.6	(5.8)		
		<b>Totals</b>	<b>0.5</b>	<b>2.1</b>	<b>5.0</b>		<b>23.6</b>	<b>(5.8)</b>		
<b>Residential Utility Consumer Office</b>	2175	Residential Utility Consumer Office Revolving Fund	0.4	1.0	2.3		9.7	2.0		
		<b>Totals</b>	<b>0.4</b>	<b>1.0</b>	<b>2.3</b>		<b>9.7</b>	<b>2.0</b>		
<b>Respiratory Care Examiners, Board of</b>	2269	Board of Respiratory Care Examiners Fund	0.1	0.2	0.5		2.9	4.0	1.8	1.5
		<b>Totals</b>	<b>0.1</b>	<b>0.2</b>	<b>0.5</b>		<b>2.9</b>	<b>4.0</b>	<b>1.8</b>	<b>1.5</b>
<b>Retirement System, Arizona State</b>	1401	Retirement System Appropriated Fund	(1.3)	17.3	41.3		219.3			
	1407	Arizona State Retirement System-Non Appropriated Fund		2.3	5.6		32.0			
		<b>Totals</b>	<b>(1.3)</b>	<b>19.6</b>	<b>46.9</b>		<b>251.3</b>			
<b>Revenue, Department of</b>	1000	General Fund	26.0	12.6	29.7		(128.2)		132.6	
	1306	Tobacco Tax and Health Care Fund	0.6	0.2	0.5		(1.8)		0.5	
	1601	Native American Settlement Fund					0.9			
	1993	Department of Revenue Administrative Fund	39.2	26.5	62.6		429.9		201.4	
	2179	DOR Liability Setoff Fund	0.4	0.3	0.7		6.3		0.8	
	2500	IGA and ISA Fund	0.2	0.6	1.5		11.5		0.2	
		<b>Totals</b>	<b>66.4</b>	<b>40.2</b>	<b>95.0</b>		<b>318.6</b>		<b>335.5</b>	
<b>School Facilities Board</b>	1000	General Fund	1.2	1.3	3.0		10.0		14.9	
		<b>Totals</b>	<b>1.2</b>	<b>1.3</b>	<b>3.0</b>		<b>10.0</b>		<b>14.9</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Secretary of State	1000	General Fund	17.4	6.8	22.9		97.0		343.0	
	2000	Federal Grant Fund		0.6	2.7		15.1			
	2117	Btbi-Friends Donations		0.1	0.3		1.1			
	2357	Election Systems Improvement Fund					4.0			
	2387	Notary Bond Fund		0.1	0.2		4.0			
	2431	Records Services Fund		0.2	0.5		(0.8)			
	2557	Address Confidentiality Program Fund		0.3	0.7		3.9			
	4008	Gift Shop Revolving Fund					1.9			
		<b>Totals</b>	<b>17.4</b>	<b>8.1</b>	<b>27.3</b>		<b>126.2</b>		<b>343.0</b>	
Senate	1000	General Fund	(1.2)	7.5	18.0		110.2			
		<b>Totals</b>	<b>(1.2)</b>	<b>7.5</b>	<b>18.0</b>		<b>110.2</b>			
Tax Appeals, State Board of	1000	General Fund	0.3	0.2	0.5		2.0	0.8		
		<b>Totals</b>	<b>0.3</b>	<b>0.2</b>	<b>0.5</b>		<b>2.0</b>	<b>0.8</b>		
Technical Registration, State Board of	2070	Technical Registration Board Fund	1.2	1.4	3.4		24.0	3.2		
		<b>Totals</b>	<b>1.2</b>	<b>1.4</b>	<b>3.4</b>		<b>24.0</b>	<b>3.2</b>		
Tourism, Arizona Office of	1000	General Fund	2.0							
	2236	Tourism Fund		2.4	5.8		35.0			
		<b>Totals</b>	<b>2.0</b>	<b>2.4</b>	<b>5.8</b>		<b>35.0</b>			
Transportation, Department of	1000	General Fund					0.5			
	2005	State Aviation Fund		1.1	2.4		17.2			
	2029	Maricopa County Regional Area Road Fund					104.9			
	2030	State Highway Fund	(4,961.3)	195.0	451.9	570.4	3,589.8	0.1		
	2031	Arizona Highways Magazine Fund		1.4	3.6		28.5			
	2071	Transportation Department Equipment Fund		11.3	26.7		191.3			
	2097	ADOT Federal Programs Fund			2.1		16.9			
	2108	Safety Enforcement and Transportation Infrastructure Fund		0.7	2.0		11.3			
	2226	Air Quality Fund					0.3			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2272	Vehicle Inspection and Title Enforcement Fund		1.2	2.7		20.1			
	2285	Motor Vehicle Liability Insurance Enforcement Fund		1.2	2.7		14.1			
	2422	Driving Under Influence Abatement Fund		0.1			1.9			
	2463	Grant Anticipation Notes Fund					17.8			
	2500	IGA and ISA Fund		0.3	0.7		6.3			
	3113	Highway User Revenue Fund		0.5	1.1		11.1			
	3701	Local Agency Deposits Fund					91.1			
	5004	Highway Debt Service Fund					2.3			
	5008	Debt Service Fund					0.2			
	<b>Totals</b>		<b>(4,961.3)</b>	<b>212.8</b>	<b>495.9</b>	<b>570.4</b>	<b>4,125.6</b>	<b>0.1</b>		
<b>Treasurer, State</b>	2570	Treasurer Empowerment Scholarship Account Fund		0.4	0.4					
	2574	Public Deposit Admin Fund		0.1	0.4					
	3795	State Treasurer's Operating Fund	1.3	2.0	4.5		27.2		19.3	
	3799	State Treasurer's Management Fund		0.4	0.4					
	<b>Totals</b>		<b>1.3</b>	<b>2.9</b>	<b>5.7</b>		<b>27.2</b>		<b>19.3</b>	
<b>Uniform State Laws Commission</b>	1000	General Fund	(1.0)							
	<b>Totals</b>		<b>(1.0)</b>							
<b>Universities - Arizona State University</b>	1000	General Fund	(499.6)				14,746.8			
	1411	ASU Collections - Appropriated Fund	(1,032.5)		3,357.5					
	<b>Totals</b>		<b>(1,532.1)</b>		<b>3,357.5</b>		<b>14,746.8</b>			
<b>Universities - Northern Arizona University</b>	1000	General Fund			805.4		359.7			
	8900	Indirect Cost Recovery Fund	447.4							
	<b>Totals</b>		<b>447.4</b>		<b>805.4</b>		<b>359.7</b>			
<b>Universities - Regents, Arizona Board of</b>	1000	General Fund	37.1	2.1	3.5		56.1			
	8900	ABOR Local Fund		3.3	5.0					
	<b>Totals</b>		<b>37.1</b>	<b>5.4</b>	<b>8.5</b>		<b>56.1</b>			



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
Universities - University of Arizona - Health Sciences Center	1000	General Fund			1,025.6					
		<b>Totals</b>			<b>1,025.6</b>					
Universities - University of Arizona - Main Campus	1000	General Fund	467.7		2,181.8		14,962.1			
	1402	Collections Fund	711.2							
		<b>Totals</b>	<b>1,178.9</b>		<b>2,181.8</b>		<b>14,962.1</b>			
Veterans' Services, Department of	1000	General Fund	19.0	4.5	10.8		41.8			
	1601	Native American Settlement Fund			0.1		0.1			
	2000	Federal Grant Fund	1.1	0.3	0.7		6.7			
	2077	Veterans' Conservatorship Fund	5.3							
	2339	Military Family Relief Fund			0.1					
	2355	State Home for Veterans Trust Fund	75.8	18.3	43.7		270.1			
	2441	Veterans' Donation Fund					2.0			
	2499	Arizona State Veterans' Cemetery Trust Fund			0.1		0.9			
		<b>Totals</b>	<b>101.2</b>	<b>23.1</b>	<b>55.4</b>		<b>321.6</b>			
Veterinary Medical Examining Board	2078	Veterinary Medical Examiners Board Fund	0.5	0.5	1.1		3.0	0.9	3.4	2.4
		<b>Totals</b>	<b>0.5</b>	<b>0.5</b>	<b>1.1</b>		<b>3.0</b>	<b>0.9</b>	<b>3.4</b>	<b>2.4</b>
Water Resources, Department of	1000	General Fund	8.6	11.0	26.2		120.5			
	1302	Arizona Water Protection Fund		0.2	0.5		1.1			
	2000	Federal Grant Fund		0.2	0.4		4.5			
	2110	Arizona Water Banking Fund		0.3	0.7		5.0			
	2304	Arizona Water Quality Fund		0.1	0.2		1.1			
	2398	Water Resources Fund		0.1	0.3		(2.3)	14.2	3.4	
	2491	Well Administration and Enforcement Fund		0.1	0.2		1.0			
	2500	IGA and ISA Fund		0.1	0.3		1.8			
	2509	Assured and Adequate Water Supply Administration Fund		0.2	0.4		1.5			
	9000	Indirect Cost Recovery Fund		0.1	0.3		0.9			
		<b>Totals</b>	<b>8.6</b>	<b>12.4</b>	<b>29.4</b>		<b>135.1</b>	<b>14.2</b>	<b>3.4</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
		<b>Totals - All Funds</b>	<b>(390.2)</b>	<b>2,565.2</b>	<b>(676.2)</b>	<b>73,963.9</b>	<b>73,749.8</b>	<b>(950.6)</b>	<b>3,239.3</b>	<b>80.6</b>
		<b>Totals - General Fund</b>	<b>2341.7</b>	<b>1,067.7</b>	<b>(8,329.9)</b>	<b>63,228.3</b>	<b>44,298.1</b>	<b>(549.7)</b>	<b>2,023.0</b>	<b>10.6</b>

## Fund Transfers to the General Fund in Fiscal Year 2020

Agency	Fund #	Fund Name	(\$1,000's)
AHCCCS			
	2546	Prescription Drug Rebate Fund	59,000.0
Attorney General			
	2430	Colorado River Land Claims Revolving Fund	12.3
Public Safety			
	9990	DPS Forensics Fund	2,230.1
	2391	Public Safety Equipment Fund	2,254.2
	2510	Parity Compensation Fund	1,428.6
	2030	State Highway Fund*	7,850.9
	2032	Highway Patrol Fund	3,935.6
		*Monies transferred from the State Highway Fund shall be monies collected from the vehicle license tax.	
Environmental Quality			
	2032	Air Quality Fund**	993.9
Public Safety			
	2085	Joint Fund**	846.8
		**Previously enacted transfers: Laws 2018, Chapter 276, Section 143	

# Executive Budget Legislative Changes

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The following Legislative changes are needed to implement the FY 2020 Executive Budget.

## Statewide

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### COSF Rental Rate Changes

As permanent law, change the COSF rental rate charged by ADOA from \$16.08 per square foot to \$17.87 per square foot for office space and from \$5.79 per square foot to \$6.43 per square foot for storage space.

### IT Pro Rata Rate Change

As permanent law, change the Information Technology pro rata rate from 0.3% to 0.43%.

### Forms for Budget Unit Estimates; Date of Transmittal

As permanent law, change the deadline, from June 1 to July 1, for the Governor to provide the forms to be used by budget units in submitting their budget estimates and request for appropriations.

### Increase the Budget Stabilization Fund Balance Cap

As permanent law, amend A.R.S. § 35-144 to increase the fund balance cap to 10% of General Fund Revenue

## Administration, Department of

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### Create Cybersecurity Risk Management Fund

As permanent law, create the Cybersecurity Risk Management Fund for costs associated with a cybersecurity risk management program.

### Cybersecurity Risk Management Fund Transfers

As session law, transfer \$10.7 million from the Risk Management Fund and \$10 million from the Construction Insurance Fund into the newly Created Cybersecurity Risk Management Fund.

### Extend Automation Projects Appropriations

As session law, extend the lapsing date of FY 2018 automation project appropriations to FY 2020 and the lapsing date of FY 2019 automation project appropriations to FY 2021. FY 2020 automation project appropriations will lapse in FY 2022. As permanent law, automation project appropriations will be three-year appropriations.

### Reallocate AFIS Charges

As session law, continue to allow charges for the Arizona Financial Information System to be reallocated among State agencies based on transactions within the accounting system.

## Settlement Authority

As session law, allow the Department to use the Risk Management Fund, Automation Operations Fund, and Information Technology Fund to settle any debts owed to the federal government due to disallowed costs.

## Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

## Web Portal Fund Use

As permanent law, amend A.R.S. § 18-421 to expand the allowable uses of the State Web Portal Fund to include operations of the Government Transformation Office.

## Agriculture, Department of

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### Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or lower fees and exempt changes to those fees from rulemaking.

## AHCCCS

### Arizona Health Care Cost Containment System

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### County Acute Care Contributions

As session law, require counties to contribute \$46.1 million, through county acute care contributions, for the AHCCCS Acute Care program.

### County ALTCS Contributions

As session law, require counties to contribute a total of \$283.3 million for the AHCCCS Arizona Long Term Care System.

### County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited into the Budget Neutrality Compliance Fund for Proposition 204 administration.

### County Transfer

As session law, continue to avoid violation of the Patient Protection and Affordable Care Act's maintenance-of-effort provisions, and transfer back to counties any monies that exceed the county portion of AHCCCS funding in place in March 2010.

### **Disproportionate Share Hospital**

As session law, the Disproportionate Share Hospital payments for FY 2020 shall not exceed \$88,721,200 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital. The private hospital DSH program shall be \$884,800.

### **Managed Care Organization Risk Contingency and Administrative Funding**

As session law, continue the reduction in the capitation rates paid to the health plans, from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance, imposed annually since contract year 2011.

### **KidsCare**

As permanent law, eliminate changes in Laws 2017, Chapter 309, Section 7 that require a KidsCare program freeze if the federal match falls below 100%.

### **Prescription Drug Rebate Fund Transfer**

As session law, transfer \$59 million to the General Fund from the Prescription Drug Rebate Fund - State Account.

## **Attorney General**

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### **Use of the Consumer Remediation Subaccount**

As session law, continue to allow the Attorney General to expend monies up to \$1,489,000 from the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund for the Attorney General's Case Management Information Technology System Upgrade and Licensing Compliance. This allowance would be limited to FY 2019 and FY 2020.

### **State Aid to Indigent Defense Fund Transfer**

As session law, transfer to the State Aid to Indigent Defense Fund any unobligated balance from the Attorney General's State Aid to Indigent Defense Fund.

### **Colorado River Land Claims Revolving Fund Transfer**

As session law, on June 30, 2019, transfer to the General Fund any unobligated balance from the Colorado River Land Claims Revolving Fund.

## **AZPOST**

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### **Authority to Set Fees**

As session law, continue to allow the Director to set fees for Arizona Peace Officer Standards and Training Board services.

## **Corporation Commission**

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### **K-12 Broadband Expansion**

As session law, continue to require the Corporation Commission to make available to eligible applicants all monies

collected for K-12 broadband expansion that remain after the 2018 E-Rate cycle in subsequent years.

## **Capital Outlay**

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### **Extend Capital Appropriations**

As session law, extend the lapsing date of FY 2018 capital outlay and building renewal appropriations to FY 2020 and the lapsing date of FY 2019 capital outlay and building renewal appropriations to FY 2021. FY 2020 capital outlay and building renewal appropriations will lapse in FY 2022. As permanent law, capital outlay and building renewal appropriations will be three-year appropriations.

## **Commerce Authority, Arizona**

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### **Arizona Competes Fund Deposit**

As permanent law, amend Laws 2018, Chapter 283, Section 3, increasing the Arizona Competes Fund deposit to \$12.5 million starting in FY 2020 and \$11.5 million in each fiscal year after FY 2020.

## **Community Colleges**

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### **Science, Technology, Engineering, Mathematics (STEM) and Workforce Programs Funding Formula**

As session law, continue to suspend the community college capital funding formula outlined in A.R.S. § 15-1464.

### **Operating Funding Formula**

As session law, continue to suspend the community college operating funding formula outlined A.R.S. § 15-1466.

## **Economic Security, Department of**

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### **Arizona Industries for the Blind**

As session law, transfer any unobligated balance from the Arizona Industries for the Blind fund to the successor nonprofit corporation per Laws 2016, Second Regular Session, Chapter 341.

### **Budget Stabilization Fund Bridge Loan**

As session law, allow the Department to utilize up to \$25 million from the Budget Stabilization Fund as a bridge loan on April 1, 2019, and April 1, 2020, with the requirement that it be paid back in full no later than September 1 in the calendar year the bridge loan was provided.

### **Child Care Assistance Adjustments**

As session law, continue to allow the Department to reduce maximum eligibility levels for child care assistance in order to manage within available funds.

### **Child Support Enforcement Fund**

As session law, continue to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of \$16.9 million.

### **Domestic Violence Prevention Fund**

As session law, continue to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of \$2.2 million.

### **JOBS Contract Savings**

As session law, due to lower caseloads, continue to redirect to the Governor's Office \$2 million of the Governor's Workforce Innovation and Opportunity Act (WIOA) allocation from the JOBS special line item within the Department of Economic Security (DES).

### **TANF Cash Benefits Drug Testing**

As session law, continue to require Temporary Assistance for Needy Families (TANF) Cash Benefits recipients to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

### **Division of Child Support Enforcement**

As permanent law, replace all mentions of the "Division of Child Support Enforcement" (DCSE) with the "Division of Child Support Services" (DCSS).

### **Division of Child Support Fee Increase**

As permanent law, increase the annual fee for never-assisted child support cases from \$25 to \$35 per an amendment to Section 454(6)(B)(ii) of the federal Social Security Act.

## **Education, Department of**

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### **Deferral of State Aid**

As session law, continue the deferral of school district State Aid in the amount of \$930,727,700.

### **Inflation Adjustment**

As permanent law, increase by 2% the base level amount prescribed in A.R.S. § 15-901(B)(2), the transportation funding levels prescribed in A.R.S. § 15-945(A)(5), and the charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4).

### **Results Based Funding Allocation**

As permanent law, allocate Results-Based Funding using letter grade designations as prescribed in A.R.S. § 15.249.08 to include letter grade "B" designated schools with 60% or more of students qualifying for free and reduced price lunch. As permanent law, require reporting requirements for results-based funding recipients.

### **School Counselors and Social Workers**

As permanent law, amend A.R.S. § 15-154 to create a competitive grant program to fund salaries for school counselors or social workers.

### **School Resource Officers**

As session law, require the Department to use the \$9.2 million allocated to the School Safety Program to fund school resource officers for schools that applied but did not receive funding in the FY 2017-FY 2020 grant cycle.

### **Use of the Empowerment Scholarship Account Fund**

As session law, notwithstanding A.R.S. §15-2402 to allow the Department of Education to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

## **Emergency and Military Affairs, Department of**

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### **Military Installation Fund Use**

As session law, extend to FY 2020 the lapsing date of the FY 2019 appropriation of \$1.25 million from the Military Installation Fund for the construction of a new Readiness Center.

## **Environmental Quality, Department of**

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### **Underground Storage Tank (UST) Fund Cap**

As session law, continue to allow the Department to use up to \$6,531,000 from the UST Fund for administrative costs.

### **Vehicle Emissions Inspection (VEI) Fund Use for Travel Reduction Program**

As permanent law, amend A.R.S. § 49-544 to allow the Department to use the VEI Fund to pay for the travel reduction program.

## **Fingerprinting, Board of**

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### **Board of Fingerprinting Fund Use**

As session law, allow the Department of Public Safety (DPS) use the Board of Fingerprinting Fund for capital expenditures.

## **Funeral Directors and Embalmers, Board of**

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### **Extend Spending Authority**

As session law, monies appropriated for document digitization services are made non-lapsing through June 30, 2020.

## **Gaming, Department of**

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### **Authority to Raise Fees**

As session law, allow the Director of the Boxing and Mixed Martial Arts Commission to raise fees.

## Health Services, Department of

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### Alzheimer's Research

As session law, continue to notwithstanding A.R.S. § 36-773 in order to allow the Department to use Tobacco Tax and Health Care Fund - Health Research Account monies for Alzheimer's disease research.

### Disease Control Research Fund Use

As session law, continue to allow the Disease Control Research Fund to fund the AIDS Reporting and Surveillance special line item in FY 2020.

### Restoration to Competency Funding

As session law, continue to require counties to reimburse the Arizona State Hospital for 100% of the cost of Restoration to Competency services, and allow counties to use any source of county revenue to make the transfers.

### DDD State-Only Funding

As session law, notwithstanding A.R.S. § 36-108.01 in order to allow the Department of Economic Security to use the Health Services Lottery Fund for a Division of Developmental Disabilities (DDD) State-Only shortfall in FY 2019.

## Insurance, Department of

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### Fee Collection

As session law, continue to notwithstanding the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

## Judiciary

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### Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs, and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

### Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings, and reimburse only the amount provided in the General Appropriation Act.

## Juvenile Corrections, Department of

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### Eliminate County Cost Sharing

As permanent law, repeal A.R.S. §§ 41-2832 and 41-2833 as they relate to county cost sharing for Department operations.

## Navigable Stream Adjudication Commission

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### Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

## Parks and Trails, Arizona State

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### Capital Appropriation Extension

As session law, extend by one fiscal year the full amount of capital appropriations of \$1.5 million made in FY 2017 and \$5.3 million made in FY 2018 for capital improvements paid from the State Parks Revenue Fund, expiring at the end of FY 2020. As permanent law, future Parks and Trails capital outlay appropriations will be three-year appropriations.

### Off-Highway Vehicle Recreation Fund

As permanent law, allow the Board to use up to \$692,100 annually from the Off-Highway Vehicle Fund for operational expenses.

## Postsecondary Education, Commission for

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### LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

## Public Safety, Department of

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### Drug and Gang Prevention Resource Center Fund Use

As session law, allow the Department to use the Drug and Gang Prevention Resource Center Fund for operating expenses.

### Indigent Defense Fund

As session law, continue to allow the Department to use the State Aid to Indigent Defense Fund for operating expenses.

### Public Safety Equipment Fund Transfer

As session law, continue to require the Treasurer to deposit directly to the General Fund any monies over \$1.2 million, as defined by A.R.S. § 41-1723(B).

### Public Safety Fee – FY 2020 Expenditures

As session law, require the Department to spend any excess revenue generated by the Public Safety Fee in FY 2020 to pay for new FY 2020 Highway Patrol costs before spending General Fund monies appropriated to cover those costs.

### Fund Transfers

As session law, transfer to the State Highway Fund the following amounts from the following funds:

- Safety Enforcement And Transportation Infrastructure Fund: \$1,643,500

- Motor Vehicle Liability Insurance Enforcement Fund: \$1,250,000
- Highway Patrol Fund: \$15,492,300

## Regents, Board of

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### Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

### Arizona Teachers Academy

As permanent law, amend A.R.S. § 15-1655(A) to require the Board of Regents and the community colleges to establish a steering committee to implement the Arizona Teachers Academy, to incentivize Arizona resident and non-resident students to enter the teaching profession and to commit to teach in Arizona public schools. Further, the steering committee shall develop metrics to assess the efficacy of the Academy and an outreach plan to recruit students for the Academy.

As permanent law, amend A.R.S. § 15-1655(B) to make eligible, for the Arizona Teachers Academy (1) all undergraduate students in each university college of education; (2) all undergraduate education majors enrolled outside the college of education, beginning in the first year of enrollment; and (3) all junior and senior students enrolled in any major related to science, technology, engineering, and mathematics.

As permanent law, amend A.R.S. § 15-1655(D) to establish a university priority system for students receiving funding:

- a student enrolled in the college of education,
- a resident student, and
- seniors and juniors.

As permanent law, amend A.R.S. § 15-1655 to require that a non-education major student complete one or more teacher preparation courses, which will ensure the likelihood that the student will transition into a post-baccalaureate program following graduation, required for receiving certification to teach.

As permanent law, amend A.R.S. § 15-1655(D) to require participating community colleges to provide, to each student who is enrolled in the Arizona Teachers Academy, a waiver for all tuition and fees associated with the student's post-baccalaureate program — net of any institutional aid, federal grants, and other scholarships received — for no more than two years (i.e., four semesters).

As permanent law, amend A.R.S. § 15-1655(D) to require each university to provide, to each full-time student who is enrolled in the Arizona Teachers Academy, an annual waiver for all tuition and fees associated with the student's program of study

— net of any institutional aid, federal grants, and other scholarships received — for a maximum of four academic years (i.e., eight semesters).

As permanent law, amend A.R.S. § 15-1655(D) to require that, as a prerequisite for admission, an applicant for the Arizona Teachers Academy must possess and, after admission, must maintain a minimum grade-point average of 3.2 on a 4.0 scale.

As permanent law, amend A.R.S. § 15-1655(D) to require that, as a prerequisite for admission, a post-baccalaureate applicant for the Arizona Teachers Academy has graduated from an accredited bachelor's degree program with a minimum grade-point average of 3.2 on a 4.0 scale.

As permanent law, amend A.R.S. § 15-1655(D) to require universities to award, during their studies, a \$1,000 annual stipend to senior and junior Arizona Teachers Academy participants who agree to teach, after graduation, a subject in a critical-need discipline (e.g., STEM or special education) or in a critical-need environment (rural or low-income schools), subject to the same conditions outlined in Section D, Paragraphs 1, 2, 3 and 4.

As permanent law, amend A.R.S. § 15-1655(D) to require community colleges to award, during their studies (for no more than 2 years), a \$1,000 annual stipend to Arizona Teachers Academy participants who agree to teach, after graduation, a subject in a critical-need discipline (e.g., STEM or special education) or in a critical-need environment (rural or low-income schools), subject to the same conditions outlined in Section D, Paragraphs 1, 2, 3 and 4.

### Tuition Remittance

As permanent law, amend A.R.S. § 35-146 to allow each university to retain revenue from tuition and fees instead of remitting those monies to the State Treasurer.

## School Facilities Board (SFB)

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### New School Construction

As permanent law, require the SFB to fund the construction of new schools, if needed, in two years for an elementary school or in three years for a middle or high school.

### New School Construction Authority Reduction

As permanent law, at the point when the SFB approves the distribution of new school construction funding, allow the SFB to decline a portion of the funding if the square footage is no longer needed due to revised enrollment projections.

### School District Capital Plan Submittal Date

As permanent law, change the date, from July 1 to September 1, for school districts to submit their capital plans to the SFB.



### **New School Construction Approval Date**

As permanent law, change the date, from December 1 to December 15, for the SFB to approve new school construction projects.

### **SFB Authority to Procure Assessment Services**

As permanent law, give the SFB the authority to procure professional services to assess, and determine a scope of work to address, building deficiencies for the building renewal and emergency deficiency corrections programs.

## **Transportation, Department of**

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### **Office Furnishings: New Flagstaff Office**

As session law, make non-lapsing through FY 2020 an FY 2018 appropriation to equip and furnish a new Flagstaff office building.

## **Treasurer's Office**

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### **State Treasurer's Operating Fund**

As session law, allow the State Treasurer to expend \$300,000 from the cash balance of the State Treasurer's Operating Fund in excess of its appropriation.

## **Water Resources, Department of**

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### **Water Fees**

As permanent law, allow the Director to raise fees of up to \$100,200 annually and exempt from rulemaking any changes to those fees.

### **Water Protection Fund**

As session law, continue to allow the Arizona Water Protection Fund Commission to grant up to \$336,000 to the Department to be used for administrative costs.

# Major Executive Budget Footnote Changes

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This section contains the Executive's major additions, deletions, or modifications to the FY 2020 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

## Administration, Department of

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### Transit Subsidy

Delete the footnote that dictates the level of subsidy that the Department may provide for public transit opportunities and replace with a footnote requiring the Department to report on pilot projects implemented in FY 2020 with those monies.

### Enterprise Email Revenue

Add a footnote to restrict to \$10.42 per user per month the amount that the Department may charge for the enterprise email and calendar service.

## AHCCCS

### Arizona Health Care Cost Containment System

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#### Hospital Rates

Delete the footnote that increases inpatient and hospital rates by 2.5%.

#### Disproportionate Share Hospital Local Pool

Delete the footnote that appropriates from political subdivisions disproportionate share hospital payments in excess of \$21.7 million.

#### Nursing Facility Assessment

Set Nursing Facility supplemental payments at \$109.8 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

#### Graduate Medical Education

Set Graduate Medical Education supplemental payments at \$293.6 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

#### Nursing Facility Rates

Delete the footnote that increases skilled-nursing assisted-living facility provider rates by 3%.

## Capital Outlay

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### State Fair Repayment

Add a footnote to require the Exposition and State Fair to transfer \$300,000 from capital outlay to the Department of Administration for repayment of building renewal funds.

## Child Safety, Department of

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### Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

## Commerce Authority, Arizona

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### Broadband Grant Expenditures

Add a footnote that requires the Arizona Commerce Authority to expend at least \$3 million of the FY 2020 AZ Competes Fund deposit for rural broadband development grants.

## Education, Department of

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### Career and Technical Education Incentive Program

Add a footnote that states that monies appropriated for the career and technical incentive program are intended to help fund a grant program for local education agencies. This program will reward high schools with graduates that earn a specific industry certification, up to \$1,000 per graduate. Approved certifications will be identified annually by the Arizona Commerce Authority. If the appropriated amount is insufficient to fund all grant requests, the Department shall reduce grant amounts on a proportional basis in order to cap total statewide allocations at \$10 million. The appropriated amount is exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations through FY 2021.

## Forestry and Fire Management, Department of

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### Hazardous Vegetation

Continue the footnote to make the appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2021.

## Northern Arizona University

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### Biomedical Research Reporting

Continue the footnote that requires a nonprofit foundation that receives monies from Northern Arizona University for biomedical research to annually submit an expenditure and performance report to Northern Arizona University.

# General Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
<b><u>TAXES</u></b>			
Individual Income	4,544,087.0	4,801,000.0	5,008,630.0
Corporate Income	373,072.1	420,000.0	427,000.0
Sales and Use	4,787,462.5	5,048,930.0	5,289,430.0
Property Taxes	42,099.0	36,799.0	36,704.0
Luxury Taxes	57,997.9	54,489.0	51,834.0
Insurance Premium Taxes	509,276.0	507,300.0	511,100.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	7,506.5	5,708.0	6,221.0
<b>TOTAL TAXES</b>	<b>10,321,501.0</b>	<b>10,874,226.0</b>	<b>11,330,919.0</b>
<b><u>Licenses, Fees and Permits</u></b>			
State Board of Accountancy	175.8	167.3	158.8
Radiation Regulatory Agency	1,183.8	0.0	0.0
Arizona Department of Agriculture	3,037.3	3,036.4	3,036.4
State Board of Athletic Training	15.8	15.9	16.7
Board of Barber Examiners	36.0	36.0	36.0
State Department of Financial Institutions	5,443.0	5,120.2	5,375.9
Board of Behavioral Health Examiners	225.3	204.0	217.4
State Board of Nursing	419.4	419.4	419.4
Board of Cosmetology	401.9	401.9	401.9
State Board of Chiropractic Examiners	45.9	44.6	44.2
State Board of Dispensing Opticians	17.4	17.5	17.5
Department of Transportation	1,631.4	14.6	14.6
State Board of Dental Examiners	76.4	69.0	62.6
State Board of Funeral Directors & Embalmers	39.4	41.0	42.6
State Forester	365.3	370.0	370.0
Department of Housing	99.1	91.6	91.0
Board of Homeopathic Medical Examiners	7.3	7.3	7.3
Department of Health Services	1,072.6	1,156.4	1,156.4
Department of Insurance	12,767.5	13,290.0	13,185.0
Arizona Medical Board	789.7	803.1	826.1
Massage Therapy	56.9	56.9	56.9
Naturopathic Physicians Board of Medical Examiners	41.4	41.4	41.4
Nursing Care Ins. Admin. Examiners	32.7	44.1	33.2
Arizona Board of Osteopathic Examiners	38.0	38.0	38.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Board of Occupational Therapy Examiners	23.4	20.5	25.0
Arizona State Board of Pharmacy	387.4	387.4	387.4
State Board of Podiatry Examiners	13.9	13.9	13.9
Department of Public Safety	2.5	2.5	2.5
Board of Physical Therapy Examiners	16.6	97.9	13.3
State Board for Private Postsecondary Education	38.4	39.0	39.0
Board of Respiratory Care Examiners	35.7	36.0	36.0
Department of Real Estate	3,157.0	3,200.0	3,200.0
Registrar of Contractors	849.3	874.1	880.3
Department of State - Secretary of State	1,652.1	1,652.1	1,652.1
State Board of Psychologist Examiners	67.0	65.0	65.0
Other Licenses and Fees	3,709.3	9,080.0	11,535.2
Total Licenses, Fees and Permits	37,971.9	40,955.0	43,499.0

#### Charges for Services

State Board of Accountancy	14.8	13.2	11.7
Radiation Regulatory Agency	112.4	0.0	0.0
Arizona Department of Agriculture	444.2	443.9	443.9
Board of Barber Examiners	4.6	4.6	4.6
State Department of Financial Institutions	2,319.3	2,617.7	2,786.1
Board of Behavioral Health Examiners	2.9	2.6	2.6
State Board of Nursing	24.2	24.2	24.2
Board of Cosmetology	8.9	8.9	8.9
Corporation Commission	22,015.2	22,466.0	22,466.2
State Board of Chiropractic Examiners	5.2	5.6	5.9
Board of Dispensing Opticians	1.0	1.0	1.0
Board of Dispensing Opticians	1.0	1.0	1.0
State Board of Dental Examiners	14.9	12.8	12.8
State Board of Equalization	0.2	0.2	0.2
State Board of Funeral Directors & Embalmers	1.1	1.1	1.2
State Forester	18.5	19.0	19.0
Arizona Department of Housing	48.3	47.3	49.0
Department of Health Services	914.5	1,026.9	1,026.9
Department of Insurance	541.8	549.5	557.0
Arizona Medical Board	7.5	6.0	6.1
State Mine Inspector	10.1	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.8	0.8	0.8
Nursing Care Ins. Admin. Examiners	7.4	6.8	7.3
Arizona Board of Osteopathic Examiners	0.5	0.5	0.5
Board of Occupational Therapy Examiners	4.9	4.7	4.8
Arizona Pioneers' Home	933.0	933.0	933.0

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Arizona State Board of Pharmacy	10.9	10.9	10.9
State Board of Podiatry Examiners	2.2	2.2	2.2
Board of Executive Clemency	1.1	1.0	1.0
Board of Physical Therapy Examiners	1.1	1.1	1.1
Board of Respiratory Care Examiners	2.1	2.2	2.0
Department of Real Estate	530.5	531.0	531.0
Registrar of Contractors	1.5	0.8	1.4
Department of State - Secretary of State	335.1	335.1	335.1
State Board of Psychologist Examiners	0.7	0.6	0.6
State Board of Tax Appeals	0.0	0.1	0.1
Department of Veterans' Services	0.5	0.0	0.0
Department of Water Resources	345.5	313.2	313.2
Other Charges for Services	5,432.3	9,139.5	9,871.7
Total Charges for Services	34,120.6	38,535.0	39,445.0
Other Miscellaneous Revenue	108,245.5	97,607.0	102,953.0
Interest Earnings	22,087.1	31,728.9	41,645.6
Lottery	68,425.4	90,333.0	105,704.9
Transfers & Reimbursements	40,682.0	56,066.3	122,785.4
TOTAL OTHER REVENUES	311,532.5	355,225.2	456,032.9
TOTAL REVENUES	10,633,033.5	11,229,451.2	11,786,951.9
ADJUSTMENTS			
Urban Revenue Sharing	(680,770.1)	(674,804.4)	(737,573.9)
Disproportionate Share	83,704.7	95,132.7	77,858.3
Public Safety Transfers	0.0	72,400.0	(36,300.0)
Temporary Transaction Privilege Tax	184.7	0.0	0.0
TOTAL ONGOING REVENUES	10,036,152.7	10,722,179.5	11,090,936.3

*Note* : Projected impacts from tax law changes are included in the forecast.

## Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
<b><u>TAXES</u></b>			
Motor Vehicle Fuel Tax	1,751,797.5	835,771.3	968,247.0
Property Taxes	13,003.7	12,438.2	12,438.2
Sales and Use	659,209.3	389,575.9	399,212.7
Luxury Taxes	315,504.7	315,368.1	315,567.4
Insurance Premium Taxes	41,161.5	38,445.1	40,177.8
Motor Carrier Tax	(19,455.1)	20,723.7	21,928.6
Vehicle License Tax	380,396.1	381,450.1	403,601.7
Other Taxes	1,227,605.1	1,228,109.6	1,382,789.4
<b>TOTAL TAXES</b>	<b>4,369,222.8</b>	<b>3,221,882.0</b>	<b>3,543,962.8</b>
<b><u>Licenses, Fees and Permits</u></b>			
State Board of Accountancy	1,581.9	1,505.5	1,429.0
Arizona Department of Administration	8,429.7	9,000.0	9,000.0
Radiation Regulatory Agency	865.8	0.0	0.0
Arizona Department of Agriculture	1,546.7	930.2	1,252.5
Acupuncture Board of Examiners	155.8	171.3	188.5
Board of Athletic Trainers	135.9	141.5	148.7
Board of Barber Examiners	331.1	331.1	331.1
State Department of Financial Institutions	4,856.9	4,843.7	5,085.8
Board of Behavioral Health Examiners	2,027.8	1,836.6	1,956.2
State Board of Nursing	3,956.6	3,956.6	3,956.6
Board of Cosmetology	3,709.9	3,709.9	3,709.9
Corporation Commission	3,621.3	12,000.0	13,700.0
State Board of Chiropractic Examiners	412.5	402.0	404.7
Constable Ethics Standards and Training Board	314.6	312.3	312.3
State Board for Charter Schools	68.0	55.0	55.0
Department of Corrections (for Budget)	576.5	566.6	566.6
Commission for the Deaf and the Hard of Hearing	40.0	40.0	45.0
Board of Dispensing Opticians	156.6	157.0	157.0
Department of Transportation	237,636.8	256,124.2	262,900.4
State Board of Dental Examiners	687.7	620.4	563.0
Department of Education	2,176.4	2,105.0	2,105.0
Department of Environmental Quality	30,100.6	30,104.1	30,664.1
State Board of Funeral Directors & Embalmers	354.0	368.1	382.9
Arizona Game & Fish Department	42,265.9	41,262.3	41,286.6
Governor's Office of Highway Safety	140.9	50.0	50.0
Department of Gaming	1,702.9	1,872.9	1,893.2

## Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Arizona Health Care Cost Containment System	319,792.9	333,402.3	333,218.7
Arizona Department of Housing	1,012.9	19.3	19.1
Board of Homeopathic and Integrated Medicine Examiners	64.5	64.5	64.5
Arizona Historical Society	75.3	79.8	79.8
Department of Health Services	40,568.0	49,149.4	49,149.4
Department of Insurance	8,110.6	12,199.7	12,186.6
State Land Department	108.4	100.0	100.0
Department of Liquor Licenses and Control	8,548.3	8,555.3	8,562.3
Arizona State Lottery Commission	17.2	17.0	17.0
Arizona Medical Board	7,107.0	7,228.0	7,435.0
Board of Massage Therapy	511.7	523.1	523.1
Naturopathic Physicians Board of Medical Examiners	381.9	381.9	381.9
Nursing Care Ins. Admin. Examiners	294.3	397.8	298.3
State Board of Optometry	280.3	282.0	282.0
Arizona Board of Osteopathic Examiners	843.4	1,019.2	1,019.2
Board of Occupational Therapy Examiners	210.6	184.4	225.3
Commission for Postsecondary Education	818.0	873.6	873.6
Prescott Historical Society of Arizona	76.1	85.0	85.0
Arizona State Board of Pharmacy	2,189.9	2,189.9	2,189.9
State Board of Podiatry Examiners	125.4	125.4	125.4
State Parks Board	12,348.6	12,805.2	13,294.4
Department of Public Safety	20,001.6	19,916.1	19,916.1
Board of Physical Therapy Examiners	148.9	880.8	119.8
State Board for Private Postsecondary Education	346.0	352.4	352.4
Board of Respiratory Care Examiners	320.4	314.5	314.5
Registrar of Contractors	12,396.1	12,381.6	12,266.8
Department of Revenue	21,318.5	20,755.8	20,755.8
State Board of Psychologist Examiners	603.2	541.0	544.0
State Board of Technical Registration	2,517.0	2,520.0	2,520.0
Residential Utility Consumer Office	1,141.3	1,342.6	1,342.6
State Veterinary Medical Examining Board	99.1	1,093.4	97.3
Department of Water Resources	1,690.1	1,199.9	1,669.8
Total Licenses, Fees and Permits	811,920.3	863,447.2	872,173.7

### Charges for Services

State Board of Accountancy	2.3	2.0	2.0
Arizona Department of Administration	192,090.0	195,435.7	196,940.4
Radiation Regulatory Agency	29.5	0.0	0.0
Attorney General - Department of Law	15,563.1	16,338.4	16,353.5

## Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Arizona Department of Agriculture	3,013.4	2,198.3	2,198.3
Arizona Commission of African-American Affairs	3.3	0.0	0.0
Acupuncture Board of Examiners	0.6	0.6	0.6
Arizona State University - Tempe	1,781,280.6	1,951,833.2	2,014,162.3
Board of Barber Examiners	0.1	0.1	0.1
State Department of Financial Institutions	0.5	0.0	0.0
Board of Behavioral Health Examiners	19.6	19.0	19.0
State Board of Nursing	245.5	245.5	245.5
Board of Cosmetology	56.5	56.5	56.5
Corporation Commission	(14,112.3)	(19,172.9)	(18,861.8)
State Board of Chiropractic Examiners	4.1	4.0	3.8
Department of Child Safety	147.8	132.0	207.1
Arizona Exposition & State Fair	11,183.9	12,045.8	12,346.0
Supreme Court	847.7	871.9	871.9
Superior Court	52.4	0.0	0.0
Department of Corrections (for Budget)	0.1	0.0	0.0
Department of Economic Security	25,862.1	28,572.0	31,950.0
Department of Juvenile Corrections	23.5	23.5	23.5
Department of Transportation	14,345.2	14,475.3	14,498.4
State Board of Dental Examiners	9.0	9.1	9.1
Department of Education	47,934.5	46,838.2	46,838.2
Office of Economic Opportunity	2,086.1	2,086.1	2,086.1
Department of Environmental Quality	41.6	42.4	42.4
State Board of Funeral Directors & Embalmers	0.8	0.8	0.9
State Forester	140.8	145.0	145.0
Arizona Game & Fish Department	3,689.9	3,384.7	3,384.7
Governor's Office of Highway Safety	16.1	30.0	30.0
Arizona Health Care Cost Containment System	6,790.6	9,273.8	11,890.8
Arizona Department of Housing	263.8	220.0	220.0
Board of Homeopathic and Integrated Medicine Examiners	0.1	0.1	0.1
Office of Administrative Hearings	0.4	0.4	0.4
Arizona Historical Society	376.4	524.1	510.1
Department of Health Services	7,897.6	4,490.3	4,490.3
Arizona Commission on the Arts	1,322.0	1,200.0	1,200.0
Industrial Commission of Arizona	139.7	222.0	222.0
Department of Emergency Services and Military Affairs	45.9	2.5	2.5
Arizona Medical Board	16.3	10.1	10.0
State Mine Inspector	51.0	51.0	51.0
Northern Arizona University	448,779.5	459,496.3	473,627.7



## Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Nursing Care Ins. Admin. Examiners	0.4	1.0	1.5
Arizona Navigable Stream Adjudication Commission	200.0	200.0	200.0
Arizona Board of Osteopathic Examiners	6.2	6.2	6.2
Board of Occupational Therapy Examiners	4.5	0.0	0.0
Power Authority	30,130.2	27,042.6	27,042.6
Personnel Board	493.6	493.6	493.6
Commission for Postsecondary Education	0.3	0.0	0.0
Prescott Historical Society of Arizona	214.1	207.8	205.0
Arizona State Board of Pharmacy	600.0	0.0	896.5
Board of Executive Clemency	41.0	30.1	30.1
State Parks Board	8,886.2	9,223.1	9,603.9
Department of Public Safety	297.7	300.0	300.0
Board of Physical Therapy Examiners	10.0	10.4	9.4
State Board for Private Postsecondary Education	4.2	4.0	4.0
Board of Respiratory Care Examiners	1.5	1.5	1.5
Department of Real Estate	5.1	7.0	6.0
Registrar of Contractors	13.8	11.0	13.4
Arizona State Schools for the Deaf and the Blind	3,018.2	3,018.2	3,018.2
Department of State - Secretary of State	66.8	66.8	66.8
State Board of Psychologist Examiners	6.0	4.6	4.6
Arizona Office of Tourism	6,712.1	6,600.0	6,700.0
University of Arizona - Main Campus	1,321,000.7	1,334,762.3	1,368,000.4
University of Arizona - Health Sciences Center	347,000.7	361,292.5	372,060.9
Department of Veterans' Services	37,167.9	38,307.7	41,166.5
State Veterinary Medical Examining Board	5.4	4.0	4.0
Department of Water Resources	0.5	1.0	1.0
Total Charges for Services	4,306,148.6	4,512,703.2	4,645,614.5
Interest Earnings	389,323.6	80,185.9	73,632.6
Lottery	1,633,419.2	1,560,135.8	1,560,135.8
Other Miscellaneous Revenue	2,235,145.8	2,675,092.9	2,666,882.1
<b>TOTAL OTHER REVENUES</b>	<b>9,375,957.5</b>	<b>9,691,565.0</b>	<b>9,818,438.7</b>
<b>TOTAL REVENUES</b>	<b>13,745,180.3</b>	<b>12,913,447.0</b>	<b>13,362,401.5</b>
<b>OTHER FINANCING SOURCES</b>			
Transfers & Reimbursements	20,791,524.8	22,198,384.7	22,869,599.8

## Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
GRAND TOTAL REVENUES	34,536,705.2	35,111,831.7	36,232,001.3

\*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above; as such General and Other Fund Revenues may not sum to total State revenue.

# Assumptions and Methodology for Developing the Executive Budget

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Preparing the State budget is a 12-month process that influences the size and scope of government for the State of Arizona.

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget provides those estimates for FY 2018, FY 2019, and FY 2020.

## Budget Process

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The budget process begins on or before July 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available on State agency and OSPB websites.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay acts and any legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source. The allocation of an appropriation over the course of the year is also controlled.

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

## Information Technology Request Guidelines

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Funding requests for information technology projects in excess of \$25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

## Incremental Budgeting

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The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2019. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2019. The incremental changes in the Executive Budget for FY 2020 are the changes from the FY 2019 appropriations and expenditure-plan levels.

## Types of Changes in the Executive Budget

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The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

*Baseline changes* are comprised of caseload changes, changes due to legal mandates from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

*Standard adjustments* are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings;

retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

Standard adjustments are displayed and calculated separately from the rest of each agency's budget. The itemization of each standard adjustment for each agency and fund is located in the Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

Finally, *Governor's Initiatives* include all funding items beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is performed or funded.

## Standard and Statewide Adjustments

The FY 2020 Executive Budget contains two technical adjustments.

- Retirement rates change for all retirement systems, by an average of 0.31% increase for the State Retirement System (ASRS), 0.41% increase for the Public Safety Personnel Retirement System (PSPRS), and (1.19%) decrease for the Correctional Officer Retirement System (CORP). The specific change for each retirement system by agency is calculated independently.
- Risk management charges are determined every two years for each agency. Adjustments are included for FY 2020.

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book in the section immediately following the Department of Water Resources.

## Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

**ERE.** Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

- A health, dental, and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State's insurance programs.
- Any changes to personal services are multiplied by the rates for FICA, workers' compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

**FICA.** The rate is comprised of a 6.2% Social Security tax on the first \$126,000 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

**Workers' Compensation.** Every two years, the Department of Administration's Risk Management Division develops workers' compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes in the estimated rates from FY 2018 to FY 2019.

**Unemployment Insurance.** The rate of 0.15% is continued for FY 2020.

**DOA Personnel Division Pro Rata.** The rate of 0.98% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

**Information Technology Pro Rata.** The rate of 0.2% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

**Disability Insurance.** Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

**Retirement.** The following rates apply to FY 2019:

Arizona State Retirement System .....	11.80%
Return to Work .....	10.53%
CORP (Tier 1 and 2)	
Administrative Office of the Court.....	32.98%
Correctional Officers .....	28.38%
Juvenile Corrections .....	47.20%
Public Safety Dispatchers .....	40.16%
Public Safety Detention Officers.....	29.22%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court.....	29.77%
Correctional Officers .....	25.61%
Juvenile Corrections .....	44.11%
Public Safety Dispatchers .....	37.31%
Public Safety Detention Officers.....	21.53%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court.....	30.52%
Correctional Officers .....	27.06%
Juvenile Corrections .....	45.56%
Public Safety Dispatchers .....	38.06%
Public Safety Detention Officers.....	22.28%
Elected Officials Retirement Plan	
Legacy System.....	61.50%
Defined Contribution Plan.....	61.63%
Return to Work .....	30.16%

#### PSPRS (Tier 1 and 2)

ASU Campus Police.....	42.25%
Attorney General Investigators .....	75.13%
DEMA Fire Fighters .....	34.75%
Game and Fish.....	106.41%
Liquor Commission Investigators.....	89.10%
NAU Campus Police.....	62.83%
Public Safety.....	90.72%
State Park Rangers.....	67.45%
UA Campus Police.....	48.03%

#### PSPRS (Tier 3 DB Plan Only)

ASU Campus Police.....	37.35%
Attorney General Investigators .....	71.69%
DEMA Fire Fighters .....	32.83%
Game and Fish.....	103.99%
Liquor Commission Investigators.....	85.96%
NAU Campus Police.....	60.49%
Public Safety.....	85.87%
State Park Rangers.....	64.26%
UA Campus Police.....	43.50%

#### PSPRS (Tier 3 DB/DC Hybrid Plan)

ASU Campus Police.....	40.35%
Attorney General Investigators .....	74.69%
DEMA Fire Fighters .....	35.83%
Game and Fish.....	106.99%
Liquor Commission Investigators.....	88.96%
NAU Campus Police.....	63.49%
Public Safety.....	88.87%
State Park Rangers.....	67.26%
UA Campus Police.....	46.50%

#### PSPRS (Tier 3 DC Plan)

ASU Campus Police .....	37.92%
Attorney General Investigators .....	72.26%
DEMA Fire Fighters.....	33.40%
Game and Fish.....	104.56%
Liquor Commission Investigators.....	86.53%
NAU Campus Police .....	61.06%
Public Safety .....	85.83%
State Park Rangers.....	64.83%
UA Campus Police.....	44.07%

University Optional Retirement.....7.00%

Funding for retirement rates changes for FY 2020 is included in the Statewide Adjustments section of the *State Agency Budgets* book.

**Retirement Accumulated Sick Leave Fund.** Funding from a 0.4% pro rata assessment against personal services is used to compensate retiring employees for a portion of unused sick leave.

## Budgeting by Government Function

Budget information is also available in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for each agency as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation

for the entire agency. In the *Master List of State Government Programs*, funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

## Other Items in the Executive Budget

**Appropriation Format.** The appropriation format is located at the end of each agency's section.

**Legislative Changes.** Implementation of some Executive Budget provisions requires Legislative changes. Those required changes are addressed in the *Executive Budget State Agency Budgets* book.

## Expenditures for FY 2018

By law, the Executive Budget contains a reporting of the amounts expended from the immediately preceding fiscal year's appropriations, by accounting object category. The expenditures reported are provided by each agency, with subsequent reconciliation by OSPB to the State Annual Financial Report.

## Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget includes selected performance measures for the budget unit for the previous fiscal year, the current year, and the next year.

OSPB has selected a series of performance measures that will most accurately communicate how well an agency is performing its mandated functions. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the *Master List of State Government Programs*. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data, and performance measures for every function of State government.

## Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	734.0	321.6	201.9	1.5	6.1	0.0	0.0	0.0	189.9	5.3	7.3	1,467.6
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	67.7	14.9	10.4	2.8	0.0	0.0	0.0	0.0	22.7	0.6	0.0	119.1
<b><u>Department of Administration</u></b>													
General Fund	97.5	6,997.8	2,428.5	257.0	20.3	6.6	0.0	0.0	0.0	3,730.3	126.1	(3,524.0)	10,042.6
Personnel Division Fund	55.0	5,639.1	1,875.9	679.6	1.6	20.5	0.0	0.0	0.0	3,295.9	12.9	328.7	11,854.2
Capital Outlay Stabilization Fund	65.8	3,248.6	1,076.2	287.5	121.6	1.1	0.0	0.0	0.0	10,140.0	67.1	450.6	15,392.7
Corrections Fund	2.2	149.0	106.4	1.5	0.0	0.0	0.0	0.0	0.0	136.8	0.0	16.1	409.8
Information Technology Fund	13.5	1,443.9	486.0	118.3	0.8	12.1	0.0	0.0	0.0	320.3	167.5	83.0	2,631.9
Air Quality Fund	0.0	0.0	0.0	506.7	0.0	0.0	0.0	0.0	0.0	35.7	0.0	0.0	542.4
State Web Portal Fund	12.8	798.2	234.6	2,034.0	0.0	2.4	0.0	0.0	0.0	1,188.6	0.4	110.3	4,368.5
Special Employee Health	31.0	1,872.3	742.1	432.3	1.1	0.2	0.0	0.0	0.0	1,463.7	88.7	434.7	5,035.1
Admin - AFIS II Collections	0.9	112.4	38.9	0.0	0.0	1.2	0.0	0.0	0.0	96.7	56.0	0.0	305.2
Motor Pool Revolving	6.2	392.7	159.3	62.8	0.0	0.0	0.0	0.0	0.0	3,538.4	2,246.2	232.6	6,632.0
Admin - Special Services Fund	9.0	366.9	181.6	1.8	0.0	0.0	0.0	0.0	0.0	90.4	0.0	63.4	704.1
State Surplus Property	7.0	336.9	155.3	247.0	13.9	0.4	0.0	0.0	0.0	1,885.9	99.0	40.4	2,778.8
Federal Surplus Materials Property	0.7	27.9	13.6	0.0	1.8	0.0	0.0	0.0	0.0	4.7	0.0	0.0	48.0
Risk Management Fund	42.0	2,938.6	1,142.0	22,192.5	8.3	3.5	0.0	0.0	0.0	67,658.4	396.1	603.8	94,943.1
Arizona Financial Information System Collections Fund	30.0	2,898.3	1,044.8	626.7	0.0	5.6	0.0	0.0	0.0	4,639.0	0.1	186.8	9,401.3
Automation Operations Fund	43.7	3,506.6	1,237.5	8,773.4	7.2	8.3	0.0	0.0	0.0	8,227.3	449.9	1,156.0	23,366.2
Telecommunications Fund	8.3	645.3	241.4	265.5	1.6	2.5	0.0	0.0	0.0	227.7	5.0	76.8	1,465.8
Department of Administration Total	425.5	31,374.5	11,164.1	36,486.6	178.2	64.4	0.0	0.0	0.0	106,679.8	3,715.0	259.2	189,921.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	214.9	0.0	0.0	0.0	0.0	0.0	0.0	91.0	0.0	0.0	870.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	32.2	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0.0	0.0	123.7
<b><u>Department of Agriculture</u></b>													
General Fund	132.2	4,927.1	2,203.2	171.6	458.5	37.9	0.0	0.0	0.0	1,294.4	108.2	2.4	9,203.3
Nuclear Emergency Management Fund	2.7	109.7	34.7	0.0	11.5	5.6	0.0	0.0	0.0	13.8	33.9	0.0	209.2
Air Quality Fund	13.9	607.4	295.4	139.3	68.3	16.6	0.0	0.0	0.0	155.5	50.3	0.0	1,332.8
Department of Agriculture Total	148.8	5,644.2	2,533.3	310.9	538.3	60.1	0.0	0.0	0.0	1,463.7	192.4	2.4	10,745.3

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	18,313.6	7,552.5	6,563.9	44.8	15.6	0.0	0.0	1,660,045.6	9,421.6	446.6	46,934.3	1,749,338.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,862.6	0.0	0.0	0.0	36,862.6
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,627.3	0.0	0.0	0.0	17,627.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	492.0	193.1	84.0	0.5	0.3	0.0	0.0	57,178.8	555.0	19.7	1,590.6	60,114.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,251.3	4,251.3
Prescription Drug Rebate Fund	2.0	16.3	8.5	490.6	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,284.8
Arizona Health Care Cost Containment System Total	1,129.2	18,821.9	7,754.1	7,138.5	45.3	15.9	0.0	0.0	1,918,733.9	9,976.6	466.3	52,776.2	2,015,728.7
<b><u>Automation Projects</u></b>													
Automation Projects Fund	15.0	679.9	250.5	2,165.7	1.8	2.1	0.0	0.0	0.0	1,891.7	2,327.7	34,817.4	42,136.8
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	52.6	20.0	16.9	1.0	0.0	0.0	0.0	0.0	15.6	0.0	0.0	106.2
<b><u>Attorney General - Department of Law</u></b>													
General Fund	223.6	14,815.6	5,709.3	207.0	56.1	49.8	0.0	0.0	0.0	4,358.8	379.8	81.2	25,657.6
Consumer Protection/Fraud Revolving Fund	49.6	2,353.2	906.2	42.1	40.9	24.0	0.0	0.0	0.0	200.4	74.1	360.0	4,000.9
Attorney General Antitrust Revolving	3.0	82.2	28.4	16.1	0.0	2.3	0.0	0.0	0.0	5.4	0.4	13.7	148.5
Attorney General Collection Enforcement	50.5	2,990.3	1,325.2	164.4	40.8	27.8	0.0	0.0	0.0	278.8	1,361.2	502.9	6,691.4
Consumer Restitution and Remediation Revolving Fund	0.0	0.0	0.0	4,886.1	0.0	0.0	0.0	0.0	1,853.7	405.4	0.0	1.9	7,147.1
Attorney General Agency Fund	140.2	9,652.2	3,422.1	70.5	28.3	13.7	0.0	0.0	0.0	289.6	87.0	1,290.7	14,854.1
Victims Rights Fund	3.0	134.1	54.2	0.0	0.4	0.0	0.0	0.0	3,000.0	125.3	0.0	23.3	3,337.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.7	0.0	0.0	0.0	351.7
Risk Management Fund	93.0	5,841.6	2,155.8	6.0	4.3	2.4	0.0	0.0	0.0	164.5	55.8	1,358.9	9,589.3
Attorney General Legal Services Cost Allocation Fund	17.9	1,165.8	446.4	0.9	0.3	(0.4)	0.0	0.0	0.0	26.2	1.9	169.4	1,810.5
Attorney General - Department of Law Total	580.8	37,035.0	14,047.6	5,393.1	171.1	119.6	0.0	0.0	5,205.4	5,854.4	1,960.2	3,802.0	73,588.4
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	317.9	119.7	12.2	6.2	3.5	0.0	0.0	946.5	87.7	34.6	3,670.2	5,198.5
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	194.1	86.0	0.1	6.2	4.8	0.0	0.0	0.0	35.7	0.1	0.0	327.0
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	740.9	311.1	181.0	12.4	7.5	0.0	0.0	0.0	140.7	2.5	0.0	1,396.0
<b><u>Board for Charter Schools</u></b>													
General Fund	14.0	602.1	249.2	47.6	3.0	2.6	0.0	0.0	0.0	162.3	3.0	0.0	1,069.9

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Child Safety</u></b>													
General Fund	1,448.1	59,935.0	27,523.1	4,062.9	894.0	93.3	36.9	0.0	223,133.3	11,705.3	2,571.2	18,330.5	348,285.5
Temporary Assistance for Needy Families	692.3	28,686.9	13,190.6	781.3	303.2	35.7	0.0	0.0	98,036.1	7,891.5	448.0	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	761.5	30,958.9	10,798.2	3,097.0	529.8	45.8	0.1	0.0	307,233.3	11,014.9	1,295.3	6,771.7	371,745.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Children and Family Services Training Program Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management Fund	0.0	61.0	22.7	2,157.8	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	2,250.9
Department of Child Safety Total	2,903.9	119,641.8	51,534.6	10,099.0	1,730.5	180.7	37.0	0.0	656,102.7	30,611.7	4,314.5	25,201.6	899,454.1
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	202.1	87.0	27.1	0.0	5.5	0.0	0.0	0.0	66.4	13.6	0.0	401.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,856.9	0.0	0.0	0.0	50,856.9
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	95.0	4,736.9	1,957.7	457.9	231.4	10.6	0.0	0.0	0.0	643.6	142.6	137.0	8,317.7
<b><u>Corporation Commission</u></b>													
General Fund	6.0	406.3	181.6	6.7	15.9	2.6	0.0	0.0	0.0	7.7	0.0	0.0	620.8
Utility Regulation Revolving	156.5	8,926.6	3,253.8	558.9	121.4	109.3	0.0	0.0	0.0	830.8	22.5	14.6	13,837.9
Securities Regulatory & Enforcement	46.4	3,011.5	1,183.6	187.2	23.2	10.9	0.0	0.0	0.0	482.4	25.5	4.1	4,928.4
Public Access Fund	77.5	2,758.8	1,179.7	539.8	3.7	1.9	0.0	0.0	0.0	1,424.3	207.7	11.2	6,127.1
Securities Investment Management Fund	13.0	525.4	190.4	0.0	0.3	1.4	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	300.4	15,658.4	6,010.9	1,292.6	164.5	126.1	0.0	0.0	0.0	2,745.2	255.7	29.9	26,283.3



## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	410,264.4	221,287.7	259,513.5	428.1	103.0	33,899.8	0.0	140.1	125,054.7	3,827.4	1,604.6	1,056,123.2
Corrections Fund	0.0	0.0	0.0	14,026.3	0.0	0.0	2,926.7	0.0	0.0	0.0	0.0	2,500.0	19,452.9
State Education Fund for Correctional Education	10.0	449.2	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	667.7
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	511.1
Transition Program Fund	0.0	0.0	0.0	2,269.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,269.1
Prison Construction and Operations Fund	0.0	0.0	0.0	6,071.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,071.1
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0.0	3.8
DOC Building Renewal & Preventive Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Penitentiary Land Earnings	0.0	0.0	0.0	1,341.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,341.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,484.2	0.0	0.0	789.7	0.0	0.0	0.0	0.0	0.0	2,273.8
Department of Corrections Total	9,544.0	410,713.6	221,506.2	285,217.0	428.1	103.0	37,616.2	0.0	140.1	125,058.4	3,827.4	4,104.6	1,088,714.5
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	753.4	387.5	188.6	18.3	2.4	0.0	0.0	0.0	273.4	7.0	50.8	1,681.4
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	333.3	119.5	5.7	2.2	7.6	0.0	0.0	0.8	39.5	2.0	0.0	510.6
Victims Compensation and Assistance Fund	2.0	101.8	53.1	2.1	1.4	1.9	0.0	0.0	3,718.8	27.3	0.2	0.0	3,906.6
Drug and Gang Prevention Resource Center Fund	4.5	179.4	57.3	172.6	4.8	31.1	0.0	0.0	0.0	124.2	24.3	0.0	593.7
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	790.4	0.0	0.0	0.0	790.4
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Criminal Justice Commission Total	9.0	614.5	229.9	180.4	8.4	40.6	0.0	0.0	7,260.0	191.0	26.5	0.0	8,551.3
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,165.1	5,160.3	737.0	77.4	29.1	229.4	0.0	0.2	3,280.0	1,073.2	49.0	21,800.7
Schools for the Deaf & Blind Fund	9.1	6,852.6	3,230.4	1,053.6	0.2	0.0	0.0	0.0	0.0	27.8	0.0	0.0	11,164.6
Schools for the Deaf and the Blind Total	403.4	18,017.7	8,390.7	1,790.6	77.6	29.1	229.4	0.0	0.2	3,307.8	1,073.2	49.0	32,965.3
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	961.1	362.6	589.7	10.0	19.7	0.0	0.0	0.0	877.8	228.7	31.1	3,080.7
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	514.3	240.3	141.3	2.9	4.6	0.0	0.0	0.0	118.4	11.4	28.4	1,061.6

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,388.1	60,446.3	27,761.2	10,695.9	516.1	48.4	293.6	0.0	451,641.1	26,678.6	2,436.9	4,133.5	584,651.7
Workforce Investment Grant	33.0	1,028.4	415.9	210.9	17.6	6.2	0.0	0.0	65,837.2	436.5	86.1	1.5	68,040.2
Temporary Assistance for Needy Families	281.0	8,499.1	4,032.5	9,251.1	57.0	6.7	0.0	0.0	41,135.1	4,440.9	415.9	19.8	67,858.0
Child Care and Development Fund	179.3	6,200.1	3,154.9	580.8	26.3	9.4	0.0	0.0	91,678.5	1,840.0	252.0	31.4	103,773.3
Special Administration Fund	29.1	848.5	409.8	1,317.8	0.2	0.2	0.0	0.0	120.0	49.1	3.5	0.0	2,749.1
Child Support Enforcement Administration Fund	336.3	2,197.9	923.0	1,105.8	16.4	1.1	0.0	0.0	239.3	3,106.4	327.3	0.0	7,917.2
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,740.8	0.0	0.0	0.0	1,740.8
Public Assistance Collections Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Long-Term Care System Fund	2.0	106.3	53.1	26.6	0.0	0.0	0.0	0.0	23,376.8	265.6	53.1	0.0	23,881.5
Spinal and Head Injuries Trust Fund	8.0	149.1	55.0	271.2	0.6	0.0	0.0	0.0	1,560.7	624.9	1.2	0.0	2,662.7
Health Services Lottery Fund	0.0	1,363.0	557.2	0.0	0.1	0.0	0.0	0.0	800.0	24.6	55.1	0.0	2,800.0
Department of Economic Security Total	2,263.2	80,838.7	37,362.7	23,460.0	634.3	72.0	293.6	0.0	678,129.5	37,466.6	3,631.0	4,186.1	866,074.5
<b><u>State Board of Education</u></b>													
General Fund	6.0	412.5	126.4	206.8	3.6	8.5	0.0	0.0	0.0	187.9	7.7	0.0	953.4
<b><u>Department of Education</u></b>													
General Fund	97.1	6,098.3	2,289.8	16,014.5	63.1	31.3	0.0	0.0	4,182,903.3	2,696.8	153.5	82,884.0	4,293,134.6
School Accountability Fund Prop 301	17.1	1,047.0	342.6	7,842.4	13.5	12.4	0.0	0.0	0.0	189.6	14.9	0.0	9,462.4
Teacher Certification Fund	21.8	1,027.6	428.8	0.6	2.8	1.2	0.0	0.0	0.0	286.2	41.3	178.8	1,967.3
Education Learning and Accountability	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	459.0	161.7	43.1	0.0	0.0	0.0	0.0	0.0	424.4	6.1	107.7	1,202.0
Professional Development Fund	0.0	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0.0	331.0	0.0	0.0	361.7
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	211.0	0.0	0.0	211.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	2,600.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,339.1	0.0	0.0	0.0	235,339.1
Department of Education Total	182.0	8,631.9	3,222.9	23,931.3	79.4	44.9	0.0	0.0	4,420,842.4	4,139.0	215.8	83,170.5	4,544,278.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,889.9	1,032.3	69.7	64.4	23.7	3.9	0.0	4,000.0	2,169.2	115.6	471.7	10,840.4
Nuclear Emergency Management Fund	5.5	371.4	138.3	3.7	3.2	7.3	5.7	0.0	773.0	35.9	4.4	87.5	1,430.4
Emergency Management Assistance Compact Revolving Fund	0.0	24.8	7.7	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	52.3
Department of Emergency and Military Affairs Total	68.6	3,286.1	1,178.3	73.4	67.6	50.8	9.6	0.0	4,773.0	2,205.1	120.0	559.2	12,323.1

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.5	717.1	321.5	21,373.6	21.1	1.3	0.0	0.0	0.0	80.0	0.0	4,486.8	27,001.3
Hazardous Waste Management	14.3	698.9	253.7	65.2	37.7	1.4	0.0	0.0	0.0	28.4	2.7	426.2	1,514.2
Air Quality Fund	32.5	1,673.6	632.0	303.5	77.4	12.1	0.0	0.0	623.0	331.5	15.8	3,031.5	6,700.4
Recycling Fund	12.1	458.8	175.2	14.4	10.6	1.1	0.0	0.0	0.0	8.5	0.0	1,283.7	1,952.3
Permit Administration	43.8	2,222.2	844.2	90.9	81.9	7.9	0.0	0.0	0.0	71.3	21.0	5,085.2	8,424.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.2	98.5	0.0	113.7
Solid Waste Fee Fund	10.6	445.6	187.0	15.2	10.9	0.7	0.0	0.0	0.0	17.4	2.1	283.0	961.9
Water Quality Fee Fund	76.0	3,323.5	1,328.9	113.0	37.0	5.4	0.0	0.0	0.0	86.0	19.7	2,082.0	6,995.5
Safe Drinking Water Program Fund	11.2	764.5	292.9	16.7	18.6	7.0	0.0	0.0	0.0	21.0	9.5	473.1	1,603.2
Indirect Cost Recovery Fund	98.0	5,656.3	2,055.2	146.2	12.7	17.6	0.0	0.0	0.0	3,931.0	72.4	207.4	12,098.8
Department of Environmental Quality Total	322.0	15,960.5	6,090.6	22,138.6	307.8	54.6	0.0	0.0	623.0	4,590.3	241.7	17,358.9	67,366.2
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	296.2	101.7	4.1	0.1	0.8	0.0	0.0	0.0	55.7	0.1	0.0	458.7
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	137.7	50.6	0.0	0.1	0.0	0.0	0.0	0.0	2.0	0.0	0.0	190.4
<b><u>Board of Equalization</u></b>													
General Fund	7.0	239.7	81.1	8.2	16.0	0.0	0.0	0.0	0.0	154.1	7.8	0.0	506.9
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	488.3	181.2	1.2	0.4	0.0	0.0	0.0	0.0	194.5	4.0	0.0	869.6
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,076.5	1,042.5	349.3	2.5	20.4	0.0	0.0	0.0	6,500.3	27.4	0.0	12,018.9
<b><u>Department of Financial Institutions</u></b>													
General Fund	31.5	1,185.5	448.7	198.4	1.8	12.6	0.0	0.0	0.0	277.1	22.8	0.0	2,146.9
Financial Services Fund	36.7	1,710.8	648.6	290.1	0.0	12.8	0.0	0.0	0.0	321.4	87.7	142.0	3,213.4
Board of Appraisal Fund	9.0	43.7	19.3	20.2	0.0	2.4	0.0	0.0	0.0	6.8	0.1	513.2	605.7
Department of Financial Institutions Total	77.2	2,940.0	1,116.6	508.7	1.8	27.8	0.0	0.0	0.0	605.3	110.6	655.2	5,966.0
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	70.0	3,488.4	1,411.1	282.6	316.4	31.7	1.4	0.0	250.1	453.3	58.7	8,495.1	14,788.9
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	168.1	73.5	3.0	1.5	0.9	0.0	0.0	0.0	56.1	0.5	36.1	339.6

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	11,849.6	9,654.6	1,167.4	204.6	119.3	0.0	0.0	427.4	3,428.3	665.5	3,203.1	30,719.8
Game & Fish Watercraft License	25.0	1,073.3	773.8	82.8	30.6	17.3	0.0	0.0	0.0	409.0	400.2	541.8	3,328.8
Game/Non-Game Fund	4.0	65.7	31.0	0.0	0.6	3.8	0.0	0.0	0.0	2.7	0.0	0.0	103.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Game and Fish Department Total	273.5	12,988.6	10,459.4	1,250.2	235.8	140.4	0.0	0.0	427.4	4,151.3	1,065.7	4,434.8	35,153.5
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	18.0	905.0	391.1	13.3	8.9	12.9	0.0	0.0	0.0	263.5	0.0	0.0	1,594.7
Arizona Benefits Fund	85.0	4,417.7	1,456.3	681.2	276.4	73.3	0.0	0.0	1,545.0	1,394.3	155.4	54.6	10,054.2
Racing Regulation Fund	13.4	706.6	231.3	216.5	12.1	5.3	0.0	0.0	0.0	342.6	3.1	250.0	1,767.5
Department of Gaming Total	116.4	6,029.3	2,078.7	911.0	297.4	91.5	0.0	0.0	1,845.0	2,000.4	158.5	2,084.1	15,495.9
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,215.5	1,384.8	286.8	21.1	53.9	0.0	0.0	1,419.5	284.8	76.6	155.6	7,898.6
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	272.8	3.2	7.0	2,098.1
<b><u>Department of Health Services</u></b>													
General Fund	755.3	40,391.4	16,130.2	6,612.5	89.4	7.4	2,639.8	0.0	4,966.3	13,158.2	674.5	260.3	84,930.0
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	359.6	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	584.6
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	114.8	5,059.0	2,235.2	150.7	286.8	5.5	0.0	0.0	0.0	497.3	56.8	944.7	9,236.0
Child Care and Development Fund	0.0	504.1	241.1	0.0	0.2	0.0	0.0	0.0	0.0	0.3	0.0	142.3	888.0
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0
Emergency Medical Operating Services	28.8	1,684.8	713.8	210.6	63.9	12.5	0.0	0.0	1,762.9	350.9	5.5	500.0	5,304.9
Newborn Screening Program Fund	23.4	1,130.6	483.7	846.4	1.2	1.4	0.0	0.0	329.5	4,201.0	31.4	0.0	7,025.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	364.9	155.0	0.2	15.8	40.3	0.0	0.0	0.0	57.0	5.5	156.1	794.8
Child Fatality Review Fund	1.5	35.4	24.7	0.0	0.0	0.0	0.0	0.0	21.0	14.4	1.4	0.0	96.9
Vital Records Electronic Systems Fund	21.7	932.1	410.1	210.4	2.3	2.9	0.0	0.0	0.0	679.4	6.5	17.7	2,261.3
The Arizona State Hospital Fund	0.0	1,576.3	704.7	1,511.3	0.0	0.0	0.0	0.0	0.0	2,195.7	0.0	0.0	5,988.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	916.3	9.6	0.0	925.9
DHS - Indirect Cost Fund	55.8	4,037.8	1,556.9	79.2	0.4	0.7	0.0	0.0	5.0	3,513.5	70.0	25.0	9,288.5
Department of Health Services Total	1,010.0	55,716.4	22,655.4	9,980.9	460.0	70.7	2,639.8	0.0	9,309.7	27,282.1	861.2	2,046.1	131,022.2
<b><u>Arizona Historical Society</u></b>													
General Fund	33.8	1,406.7	617.9	182.4	0.1	0.0	0.0	0.0	41.7	928.5	2.8	0.0	3,180.1

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	518.4	233.8	0.0	0.0	0.0	0.0	0.0	0.0	87.8	0.2	0.0	840.2
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	30.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0.0	64.6
<b><u>Department of Housing</u></b>													
General Fund	0.0	127.4	40.4	3.9	0.0	0.0	0.0	0.0	0.0	73.9	0.5	0.0	246.1
Housing Trust Fund	3.0	176.4	70.5	11.8	10.2	0.0	0.0	0.0	0.0	49.8	4.5	0.0	323.2
Department of Housing Total	3.0	303.8	110.9	15.7	10.2	0.0	0.0	0.0	0.0	123.7	5.0	0.0	569.3
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	8,700.4	3,563.7	1,380.8	144.0	37.6	0.0	0.0	0.0	3,873.8	538.9	(231.9)	18,007.3
<b><u>Department of Insurance</u></b>													
General Fund	52.5	3,000.0	1,205.1	321.5	21.0	9.6	0.0	0.0	0.0	599.9	50.9	198.5	5,406.5
<b><u>Court of Appeals</u></b>													
General Fund	136.8	9,905.0	3,358.3	76.8	202.8	32.7	0.0	0.0	0.0	1,070.3	0.0	0.0	14,645.9
<b><u>Superior Court</u></b>													
General Fund	151.6	9,507.9	3,579.8	44.2	323.8	19.9	0.0	0.0	62,466.0	982.9	0.0	0.0	76,924.5
Supreme Court CJEF Disbursements	15.5	494.9	200.2	219.4	19.6	0.1	0.0	0.0	1,731.2	202.2	0.0	0.0	2,867.6
Judicial Collection - Enhancement	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,945.2	0.0	0.0	0.0	4,945.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Superior Court Total	167.9	10,002.8	3,780.0	263.6	343.4	20.0	0.0	0.0	69,892.6	1,185.1	0.0	0.0	85,487.5
<b><u>Supreme Court</u></b>													
General Fund	168.9	9,279.5	3,388.0	92.9	225.2	43.3	0.0	0.0	2,342.9	5,129.0	0.0	66.8	20,567.6
Supreme Court CJEF Disbursements	29.5	1,802.2	658.7	71.0	37.5	5.0	0.0	0.0	339.7	692.7	0.0	0.0	3,606.8
Judicial Collection - Enhancement	100.4	5,954.3	2,157.2	51.8	47.0	2.4	0.0	0.0	56.3	1,609.1	0.0	881.9	10,760.0
Defensive Driving Fund	28.7	1,634.6	597.8	17.1	6.2	0.0	0.0	0.0	0.0	1,070.9	0.0	0.0	3,326.6
Court Appointed Special Advocate Fund	9.2	407.3	170.0	0.4	9.9	2.7	0.0	0.0	2,375.2	218.4	0.0	0.0	3,183.9
Confidential Intermediary Fund	6.1	118.7	45.0	1.6	1.1	0.0	0.0	0.0	0.0	17.8	0.0	0.0	184.2
State Aid to Courts Fund	0.4	17.8	6.6	0.0	0.0	0.0	0.0	0.0	1,844.5	5.5	0.0	0.0	1,874.4
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Supreme Court Total	343.2	19,214.4	7,023.3	234.8	326.9	53.4	0.0	0.0	6,958.6	8,880.4	0.0	948.7	43,640.5

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	179.5	9,850.8	6,296.0	483.8	246.0	7.0	172.8	0.0	0.0	1,810.8	42.9	141.0	19,051.1
Juvenile Corrections CJEF Distribution	2.0	100.0	0.0	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	199.8
Juvenile Education Fund	18.0	699.0	502.9	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	1,202.3
Local Cost Sharing Fund	179.0	6,523.6	4,642.6	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	18.0	799.9	0.0	24.7	0.0	0.0	0.0	0.0	0.0	2,131.5	143.8	0.0	3,099.9
Department of Juvenile Corrections Total	396.5	17,973.3	11,441.5	608.3	246.0	7.4	172.8	0.0	0.0	4,036.1	186.7	141.0	34,813.1
<b><u>Land Department</u></b>													
General Fund	127.7	5,811.3	2,292.9	804.9	21.5	12.9	0.0	0.0	389.4	2,402.7	6.6	0.0	11,742.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0.0	0.0	0.0	142.1
Trust Land Management Fund	2.0	96.0	36.1	2,400.1	76.2	1.2	0.0	0.0	0.0	1,012.5	103.2	27.0	3,752.4
Land Department Total	129.7	5,907.3	2,329.1	3,205.1	97.8	14.2	0.0	0.0	531.5	3,415.2	109.8	27.0	15,636.9
<b><u>Auditor General</u></b>													
General Fund	188.8	12,588.0	4,235.6	586.6	122.6	22.0	0.0	0.0	0.0	973.8	360.2	0.0	18,888.8
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	318.8	696.4	63.7	0.0	0.0	0.0	478.0	51.3	3.1	13,854.5
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	166.9	0.7	0.0	2,387.8
<b><u>Legislative Council</u></b>													
General Fund	0.0	1,127.0	454.0	11.6	1.8	7.0	0.0	0.0	0.0	72.9	0.0	0.0	1,674.3
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	244.5	360.3	2.1	0.0	0.0	0.0	339.1	92.9	0.0	9,301.7
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	199.5	92.6	0.4	0.0	0.0	0.0	581.3	12.6	13.7	3,030.8
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,650.7	15,650.7
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,266.9	1,807.4	9,920.1	220.7	61.5	0.0	0.0	0.0	95,735.7	58.3	231.7	112,302.3
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	211.6	97.5	27.2	0.9	2.4	0.0	0.0	0.0	73.6	1.5	0.0	414.7
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,110.8	1,115.6	883.4	12.5	26.0	0.1	0.0	0.0	923.5	145.4	117.6	6,334.8

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

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<b><u>Mine Inspector</u></b>													
General Fund	14.0	557.0	245.2	16.5	76.9	0.4	0.0	0.0	0.0	210.2	11.5	0.0	1,117.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	8.1	0.0	0.0	17.4
Mine Inspector Total	14.0	557.0	245.2	25.8	76.9	0.4	0.0	0.0	0.0	218.3	11.5	0.0	1,135.1
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	96.8	49.9	2.3	1.1	0.0	0.0	0.0	0.0	29.3	0.1	0.0	179.5
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.8	32.0	0.0	0.0	0.0	0.0	0.0	0.0	14.9	0.2	1.1	119.0
Arizona Water Banking Fund	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.9
Navigable Stream Adjudication Commission Total	1.0	70.8	32.0	32.9	0.0	0.0	0.0	0.0	0.0	14.9	0.2	1.1	151.9
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,930.1	1,074.8	345.7	3.7	7.3	0.0	0.0	0.0	401.1	32.8	27.1	4,822.6
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	4.0	236.7	106.7	0.0	3.9	0.1	0.0	0.0	0.0	32.5	6.3	7.9	394.2
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	92.0	44.2	0.1	0.7	0.0	0.0	0.0	0.0	28.2	0.7	0.0	165.8
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	88.9	90.4	29.6	0.1	5.3	2.4	0.0	0.0	0.0	47.6	2.2	2.1	179.8
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	122.6	41.4	0.1	1.5	0.5	0.0	0.0	0.0	34.9	0.3	4.1	205.4
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	388.6	158.2	129.4	1.3	1.1	0.0	0.0	0.0	149.3	18.0	0.0	846.0
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	190.0	5,462.5	2,718.4	567.8	2.8	0.4	0.3	0.0	0.0	3,744.9	825.8	0.0	13,322.9
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	82.2	35.3	62.7	0.6	0.0	0.0	0.0	0.0	47.3	2.2	0.0	230.3
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,172.3	454.1	91.4	53.4	6.8	0.0	0.0	0.0	271.1	11.3	0.0	2,060.4
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	202.1	100.7	67.8	0.5	0.5	0.0	0.0	0.0	40.4	0.2	0.0	412.2

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<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,414.1	1,152.8	91.8	14.8	0.0	188.0	0.0	1.0	649.0	20.5	0.0	4,532.0
Pioneers' Home Miners' Hospital	46.3	1,211.3	636.6	2.0	0.5	0.0	7.3	0.0	1.5	33.3	12.4	0.0	1,904.9
Pioneers' Home Total	106.3	3,625.4	1,789.4	93.8	15.3	0.0	195.3	0.0	2.5	682.3	32.9	0.0	6,436.9
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	74.0	25.7	2.0	2.5	2.0	0.0	0.0	0.0	27.9	1.3	4.3	139.7
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,422.9	0.0	0.0	426.0	1,848.9
Postsecondary Education Fund	5.0	92.0	32.2	71.8	0.0	0.0	0.0	0.0	1,099.7	44.9	0.0	0.0	1,340.5
Commission for Postsecondary Education Total	5.0	92.0	32.2	71.8	0.0	0.0	0.0	0.0	2,522.6	44.9	0.0	426.0	3,189.4
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	251.5	85.5	27.0	0.4	1.5	0.0	0.0	0.0	23.8	1.2	10.2	401.1
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	235.9	90.3	31.7	5.7	4.1	0.0	0.0	0.0	80.2	3.1	12.9	463.9
<b><u>Department of Public Safety</u></b>													
General Fund	719.1	39,598.5	29,847.1	1,931.2	223.4	279.5	0.0	0.0	2,621.4	22,637.0	2,601.4	6,176.1	105,915.6
State Highway Fund	57.1	3,641.7	3,560.8	81.2	35.8	23.7	0.0	0.0	0.0	565.4	41.2	763.7	8,713.5
Arizona Highway Patrol Fund	180.1	10,774.4	10,998.9	169.6	47.5	52.0	0.0	0.0	0.1	1,988.2	629.7	802.9	25,463.3
Safety Enforcement and Transportation Infrastructure	9.0	616.8	632.7	0.0	7.7	2.8	0.0	0.0	0.0	8.4	(9.4)	58.0	1,317.0
Crime Laboratory Assessment	3.8	273.0	108.6	2.6	0.7	0.4	0.0	0.0	391.6	89.8	3.6	0.0	870.3
Auto Fingerprint Identification	1.0	143.5	46.9	29.0	0.1	4.7	0.0	0.0	26.3	2,151.5	346.5	0.0	2,748.5
DNA Identification System Fund	33.9	2,409.4	958.5	23.1	5.7	3.4	0.0	0.0	0.0	792.6	31.6	0.5	4,224.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.3	2,527.1	999.9	3,698.3
Crime Laboratory Operations Fund	109.4	7,762.5	3,088.2	74.4	18.3	10.8	0.0	0.0	0.0	2,553.6	101.9	1.6	13,611.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	185.0	74.8	0.0	3.9	0.0	0.0	0.0	2,451.2	271.5	0.0	0.0	2,986.4
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.4	0.0	661.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,649.1	1,716.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,365.5
Concealed Weapons Permit Fund	15.0	589.9	243.0	12.3	0.0	0.0	0.0	0.0	0.0	307.7	191.0	0.0	1,343.9
Highway User Revenue Fund	744.9	42,290.6	47,781.4	0.4	86.9	38.1	0.0	0.0	0.0	3,305.6	3,918.4	1,977.3	99,398.7
DPS Criminal Justice Enhancement Fund	37.5	1,605.2	647.7	2.7	1.0	2.6	0.0	0.0	0.0	306.4	46.3	8.9	2,620.8
Risk Management Fund	10.0	620.7	693.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,314.2
Department of Public Safety Total	1,945.7	112,160.3	100,398.5	2,326.5	431.0	418.0	0.0	0.0	5,490.6	35,848.9	11,090.8	10,993.9	279,158.5



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<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	0.0	429.6	220.6	1.6	15.0	2.0	0.0	0.0	0.0	112.0	2.0	0.0	782.8
State Radiologic Technologist Certification	0.0	130.2	54.1	23.5	0.0	0.0	0.0	0.0	0.0	46.1	8.4	0.0	262.3
Nuclear Emergency Management Fund	0.0	366.2	168.6	2.4	16.2	0.5	2.2	0.0	0.0	208.3	6.6	0.0	771.0
Radiation Regulatory Fee Fund	0.0	284.7	141.8	24.6	14.6	0.0	0.0	0.0	0.0	92.5	4.1	0.0	562.4
Radiation Regulatory Agency Total	0.0	1,210.6	585.1	52.2	45.7	2.5	2.2	0.0	0.0	458.9	21.2	0.0	2,378.4
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,390.3	539.2	102.1	14.9	10.5	0.0	0.0	0.0	305.4	90.8	112.1	2,565.3
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	597.3	228.0	55.6	3.0	12.5	0.0	0.0	0.0	162.8	0.4	0.0	1,059.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	165.9	69.4	0.7	0.7	1.3	0.0	0.0	0.0	71.2	0.5	0.0	309.7
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	238.9	12,257.6	4,772.7	2,098.6	24.4	19.3	0.0	0.0	0.0	1,707.5	274.1	7.3	21,161.5
LTD Trust Fund	0.0	0.0	0.0	1,424.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,424.7
Arizona State Retirement System Total	238.9	12,257.6	4,772.7	3,523.3	24.4	19.3	0.0	0.0	0.0	1,707.5	274.1	7.3	22,586.2
<b><u>Department of Revenue</u></b>													
General Fund	244.8	8,490.6	3,522.6	6,373.5	12.4	0.0	0.0	0.0	0.0	10,289.2	619.6	121.1	29,429.1
Tobacco Tax and Health Care Fund	5.0	147.7	66.8	0.0	33.5	0.0	0.0	0.0	0.0	327.6	0.0	0.0	575.5
Department of Revenue Administrative Fund	621.4	19,450.4	8,121.1	7,542.3	42.8	1.0	0.0	0.0	0.0	5,599.5	949.8	556.3	42,263.2
DOR Liability Setoff Fund	9.6	235.0	112.1	17.1	0.0	0.0	0.0	0.0	0.0	32.7	0.0	0.0	396.9
Department of Revenue Total	880.8	28,323.7	11,822.6	13,932.9	88.7	1.0	0.0	0.0	0.0	16,249.0	1,569.4	677.4	72,664.8
<b><u>School Facilities Board</u></b>													
General Fund	13.0	962.1	319.5	158.1	12.8	4.9	0.0	0.0	0.0	176.3	1.1	300,605.9	302,240.7
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,346.4	2,253.9	646.5	14.7	41.8	1.4	0.0	1,959.2	2,898.2	89.7	0.0	13,251.8
Election Systems Improvement Fund	2.0	103.5	50.7	721.0	0.2	0.0	0.0	0.0	0.0	110.1	513.4	0.0	1,498.9
Records Services Fund	3.0	91.0	36.9	198.5	0.0	0.0	0.0	0.0	0.0	138.4	0.0	0.0	464.8
Department of State - Secretary of State Total	111.8	5,540.9	2,341.5	1,566.0	14.9	41.8	1.4	0.0	1,959.2	3,146.7	603.1	0.0	15,215.5
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	170.2	54.1	0.0	0.3	0.0	0.0	0.0	0.0	52.7	0.1	0.0	277.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	985.0	458.4	78.1	3.5	19.7	0.0	0.0	0.0	378.6	1.7	0.0	1,925.0
FY 2020 - Executive Budget												State Agency Budgets	480

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0
<b><u>Department of Transportation</u></b>													
General Fund	0.0	7.1	3.2	28.7	0.1	0.7	0.0	0.0	0.0	1.5	8.3	26,540.0	26,589.6
State Aviation Fund	16.0	747.1	354.4	76.9	5.4	0.8	0.0	0.0	0.0	596.9	16.2	0.0	1,797.7
State Highway Fund	3,323.3	139,138.0	65,611.3	10,683.1	1,501.6	212.3	0.4	0.0	0.0	140,065.4	28,585.6	(45,517.2)	340,280.5
Highway Damage Recovery Account	0.0	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	1,392.9	6.6	0.0	1,403.1
Transportation Department Equipment Fund	178.0	8,564.5	3,929.2	540.4	63.4	2.0	0.0	0.0	0.0	3,744.7	406.2	0.0	17,250.4
Safety Enforcement and Transportation Infrastructure	12.0	615.6	294.2	0.0	2.9	0.0	0.0	0.0	0.0	423.2	6.2	240.0	1,582.1
Air Quality Fund	0.0	13.7	4.9	33.9	0.1	1.2	0.0	0.0	0.0	75.3	0.0	0.0	129.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	874.3	406.5	1.7	23.1	0.0	0.0	0.0	3.0	133.2	7.1	0.0	1,448.9
Motor Vehicle Liability Insurance Enforcement	22.0	645.3	313.5	0.0	7.2	(0.2)	0.0	0.0	0.0	283.1	64.0	0.0	1,312.9
Highway Expansion & Extension Loan Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0
Driving Under Influence Abatement Fund	0.0	105.9	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	148.3
Highway User Revenue Fund	8.0	377.8	188.6	0.0	2.6	0.0	0.0	0.0	0.0	63.9	7.5	0.0	640.4
Department of Transportation Total	3,578.3	151,089.3	71,148.1	11,368.3	1,606.4	216.8	0.4	0.0	30,003.0	146,780.2	29,107.7	(18,737.2)	422,583.0
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.2	0.0	0.0	0.0	847.2
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,937.5	0.0	0.0	0.0	1,937.5
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,430.3	757.0	20.4	1.0	9.0	0.0	0.0	0.0	271.5	24.0	1.8	2,515.0
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,030.3	757.0	20.4	1.0	9.0	0.0	0.0	2,784.7	271.5	24.0	1.8	5,899.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	26.4	12.3	0.0	0.3	0.0	0.0	0.0	0.0	10.8	1.6	4.7	56.1
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,447.5	796.9	23.9	0.0	0.0	0.0	0.0	4,172.0	433.7	1.2	0.0	6,875.2
<b><u>Arizona State University</u></b>													
General Fund	8,123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	0.0	0.0	0.0	5,985.8
ASU Collections - Appropriated	0.0	589,340.8	169,685.9	57,316.3	261.8	3,844.4	0.0	11,565.3	0.0	130,864.4	27,965.0	0.0	990,843.9
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,466.3	0.0	0.0	3,466.3
Arizona State University Total	8,123.0	589,340.8	169,685.9	57,316.3	261.8	3,844.4	0.0	11,565.3	5,985.8	134,330.7	27,965.0	0.0	1,000,296.0

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	160,039.6	50,721.4	14,205.9	388.1	500.6	0.0	2,125.0	0.0	34,631.1	432.2	(154,431.1)	108,612.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,316.5	160,039.6	50,721.4	14,205.9	388.1	500.6	0.0	2,125.0	0.0	34,631.1	432.2	3,000.0	266,043.9
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,064.5	358,282.9	123,532.7	8,062.0	245.3	1,121.2	0.0	6,496.0	0.0	57,422.1	0.0	(355,332.7)	199,829.5
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386,796.2	386,796.2
University of Arizona - Main Campus Total	6,064.5	358,282.9	123,532.7	8,062.0	245.3	1,121.2	0.0	6,496.0	0.0	57,422.1	0.0	31,463.5	586,625.7
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,176.3	54,005.0	17,669.3	40,616.6	61.8	214.5	0.0	0.0	0.0	4,632.0	0.0	(47,990.1)	69,209.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,224.9	48,224.9
University of Arizona - Health Sciences Center Total	1,176.3	54,005.0	17,669.3	40,616.6	61.8	214.5	0.0	0.0	0.0	4,632.0	0.0	234.8	117,434.0
<b><u>Department of Veterans' Services</u></b>													
General Fund	125.8	3,206.3	1,234.4	58.4	52.1	13.5	0.0	0.0	0.0	865.7	166.5	65.9	5,662.8
State Home for Veterans Trust	380.0	13,434.4	5,928.3	7,686.3	20.7	8.3	396.8	0.0	0.0	3,426.3	454.5	3.0	31,358.6
Department of Veterans' Services Total	505.8	16,640.7	7,162.7	7,744.7	72.8	21.8	396.8	0.0	0.0	4,292.0	621.0	68.9	37,021.4
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	4.0	224.0	71.2	25.2	3.8	1.1	0.0	0.0	0.0	63.3	2.5	0.0	391.2
<b><u>Department of Water Resources</u></b>													
General Fund	136.0	7,782.9	2,994.1	319.4	203.2	65.7	0.0	0.0	2,000.0	926.1	472.3	250.0	15,013.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
Water Resources Fund	1.0	101.5	35.6	20.7	0.0	0.1	0.0	0.0	0.0	1.1	0.0	0.0	159.1
Assured and Adequate Water Supply Administration Fund	2.0	165.3	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	222.0
Department of Water Resources Total	139.0	8,049.7	3,086.4	340.1	203.2	65.8	0.0	0.0	2,000.0	1,327.3	472.3	250.0	15,794.7
<b>Grand Total</b>	<b>47,940.5</b>	<b>2,506,120.8</b>	<b>1,039,215.2</b>	<b>617,042.2</b>	<b>12,646.6</b>	<b>8,399.0</b>	<b>41,596.3</b>	<b>20,186.3</b>	<b>7,889,210.2</b>	<b>953,343.7</b>	<b>100,047.0</b>	<b>629,346.7</b>	<b>13,817,154.2</b>

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	1,300.4	445.6	356.4	0.0	0.0	0.0	0.0	0.0	3,069.0	252.7	123.3	5,547.4
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,413.0	0.0	108.8	5,548.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,369.3	141.3	6.8	0.0	0.0	0.0	60,897.3	334.0	642.8	94,569.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	17,806.9	30.0	995.0	25,545.5
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Department of Administration Total	479.7	33,451.5	12,840.9	34,736.6	400.4	55.2	0.0	0.0	0.0	116,008.4	3,464.3	1,920.2	202,877.5
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	133.2	5,422.3	2,253.1	146.1	576.5	31.7	0.0	0.0	0.0	1,200.5	9.8	0.0	9,640.0
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	149.8	6,268.5	2,636.0	339.6	671.7	40.9	0.0	0.0	0.0	1,371.7	31.8	0.0	11,360.2

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,686,916.4	10,287.5	435.6	50,613.0	1,777,093.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	81,263.5	1,380.3	43.5	3,187.4	87,572.7
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,004,173.7	11,667.8	479.1	57,515.1	2,105,138.0
<b><u>Automation Projects</u></b>													
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,056.2	4,056.2
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	3,200.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	0.0	9,018.9
Automation Projects Total	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	14,106.2	23,125.1
<b><u>Commission on the Arts</u></b>													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	59.2	3,579.3	1,777.6	102.9	8.4	0.9	0.0	0.0	0.0	619.8	56.7	758.9	6,904.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	500.0	118.5	4.6	1,123.5	10,070.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	588.7	40,577.4	16,573.8	2,086.5	162.4	180.9	0.0	0.0	6,006.4	6,897.1	321.8	5,257.2	78,063.5

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	14.0	681.2	280.9	45.7	17.3	5.5	0.0	0.0	0.0	176.2	3.0	0.0	1,209.8
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	360,552.2	13,807.4	487.0	6,354.2	437,430.2
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	737,649.3	37,263.5	2,057.2	25,416.8	1,002,984.6
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,205.5	0.0	0.0	0.0	57,205.5
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	146.0	530.0	228.0	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	814.6
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	440.4	16,305.5	6,391.9	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,780.5

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	403,070.9	249,368.4	278,269.9	385.5	110.5	34,129.5	0.0	150.0	129,268.2	3,091.2	1,825.9	1,099,670.0
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	2,940.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	418.0	0.0	3,079.5
Department of Corrections Total	9,559.0	404,303.4	250,046.9	322,865.8	385.5	110.5	40,411.8	0.0	150.0	129,484.1	4,049.2	4,325.9	1,156,133.1
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	201.1	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,926.3
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	4.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	9.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,637.5	289.6	3.0	0.0	7,258.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	263.5	23.7	0.0	1,300.5

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,400.2	74,536.8	33,239.3	15,419.7	604.1	64.5	296.1	0.0	490,449.4	29,492.1	2,527.0	4,307.9	650,936.9
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	98,396.6	1,649.6	216.0	0.0	110,518.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	2,491.0	590.2	87.5	0.0	5,677.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	3,678.1	63.8	2.2	0.0	4,254.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,275.3	95,865.1	42,135.2	30,012.4	718.9	90.9	296.1	0.0	718,089.4	46,222.4	3,969.5	4,311.9	941,711.8
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,505.5	32.8	36.5	0.0	0.0	4,601,709.1	5,430.7	25.9	71,506.0	4,704,652.0
School Accountability Fund Prop 301	14.7	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	186.4	9,334.2	3,511.1	25,735.3	35.8	40.5	0.0	0.0	4,878,824.4	6,312.6	29.1	71,983.1	4,995,806.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	2,871.8	37.1	253.2	11,098.2
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	3,067.0	74.2	318.3	12,559.8



## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	7,252.6	33,087.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	6,137.4	9,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	2,449.3	3,411.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	22,067.0	82,063.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,506.8	1,042.5	350.4	2.5	26.8	0.0	0.0	0.0	6,532.1	88.2	0.0	12,549.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	3.5	0.0	3,962.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	62.5	0.0	5,997.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	180.5	83.5	100.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	443.4

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	678.7	0.0	67.0	2,262.9
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,922.1	266.3	1,850.2	17,549.0
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,433.6	500.1	280.0	89,931.2
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.1	0.0	0.0	230.1
Health Services Licenses Fund	135.0	6,042.1	2,540.7	223.6	329.1	15.5	0.0	0.0	0.0	696.8	36.6	1,052.8	10,937.2
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	25.0	10,141.7
Department of Health Services Total	1,036.0	56,959.0	24,071.1	13,257.7	550.1	86.6	2,836.5	0.0	13,614.2	26,453.4	1,354.0	1,952.3	141,134.9
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,161.2	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	784.0	0.0	0.0	15,992.4

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Superior Court</u></b>													
General Fund	151.3	9,710.5	5,941.0	174.7	235.4	5.3	0.0	0.0	63,802.9	844.7	0.0	0.0	80,714.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	10,118.2	6,132.5	802.1	288.6	5.3	0.0	0.0	72,430.1	2,895.8	0.0	0.0	92,672.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,148.4	0.0	1,694.8	19,870.1
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,296.2	0.0	2,444.8	50,317.0
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	1,493.5	0.0	0.0	11,733.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	4,293.5	100.0	830.0	19,782.2
<b><u>Auditor General</u></b>													
General Fund	195.8	12,838.0	4,362.5	524.1	150.0	15.0	0.0	0.0	0.0	1,250.0	570.0	0.0	19,709.6
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	234.5	92.6	0.4	0.0	0.0	0.0	580.2	12.6	35.0	3,086.0
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,566.2	20,566.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,066.2	21,066.2
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	107,938.9	0.0	0.0	125,298.2
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	94.0	45.9	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	190.1

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	415.2	173.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	903.5
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,227.3	452.5	88.8	45.2	4.2	0.0	0.0	0.0	322.0	0.0	50.0	2,190.0
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	121.2	3.1	0.0	499.6
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	0.0	2,178.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	0.0	6,684.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,319.5	117.8	0.0	426.0	3,184.0
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	0.5	0.0	495.0

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Public Safety</u></b>													
General Fund	651.6	37,954.2	27,873.9	2,281.9	225.0	326.7	0.0	0.0	4,613.7	25,367.0	2,713.2	2,886.1	104,241.7
State Highway Fund	59.4	3,346.1	3,920.1	0.0	6.9	3.0	0.0	0.0	0.0	261.6	310.0	321.4	8,169.1
Arizona Highway Patrol Fund	865.6	49,895.7	57,448.3	42.2	161.2	88.5	0.0	0.0	0.1	4,714.5	3,865.3	105.6	116,321.4
Safety Enforcement and Transportation Infrastructure	12.0	778.5	828.8	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,643.5
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	5.3	5.1	0.0	0.0	0.0	0.0	46.7	193.3	0.0	758.1
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	624.1	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.0
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,679.6	1,771.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.5
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	211.2	0.0	3,554.7
Highway User Revenue Fund	112.5	6,338.3	7,425.4	0.1	13.0	5.7	0.0	0.0	0.0	1,133.1	587.2	5.9	15,508.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
Peace Officer Training Equipment Fund	0.0	239.6	260.4	0.0	0.0	0.0	0.0	0.0	0.0	203.0	2,300.0	50.0	3,053.0
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,495.8
Department of Public Safety Total	1,966.7	118,305.0	107,575.3	2,470.2	454.0	450.5	0.0	0.0	7,955.0	37,888.5	13,864.8	3,598.7	292,562.0
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	7,000.0
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	233.9	13,328.4	5,427.5	1,291.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,830.3
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	233.9	13,328.4	5,427.5	3,491.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	25,030.3

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Residential Contractors' Recovery Fund	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,581.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,387.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	160.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	272,999.6	274,700.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	2,346.9	4,969.1	215.5	0.0	15,568.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,462.4	5,513.3	7,188.3	0.0	24,392.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	293.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,291.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0



## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	65.0
State Aviation Fund	16.0	870.1	371.9	0.0	1.1	2.5	0.0	0.0	0.0	743.4	(160.0)	0.0	1,829.0
State Highway Fund	3,321.3	149,361.5	68,175.9	12,381.5	1,489.0	238.5	0.0	0.0	0.0	181,697.3	24,448.6	(53,719.0)	384,073.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	1.0	33.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	150.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	917.8	456.8	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	1,462.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	311.1	0.5	0.0	1,720.6
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,574.3	161,918.9	73,954.0	12,994.6	1,573.7	242.0	0.0	0.0	65.0	192,741.5	24,752.7	(53,719.0)	414,523.3
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	25,406.1	0.0	0.0	328,775.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,364.1	2,913.7	0.0	992,450.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	(157,958.9)	112,095.7
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	3,000.0	273,054.6

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	(358,773.5)	209,066.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	26,328.2	594,168.6
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	68,667.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,291.0
<b><u>Department of Veterans' Services</u></b>													
General Fund	116.3	3,471.9	1,344.1	110.2	75.7	12.5	0.0	0.0	25.0	954.7	60.0	66.5	6,120.6
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	497.3	17,562.0	7,400.1	7,685.7	105.7	21.3	418.1	0.0	25.0	7,320.3	305.0	691.5	41,534.7
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	52.4	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	605.5
<b><u>Department of Water Resources</u></b>													
General Fund	136.0	8,466.9	3,284.6	380.8	189.4	60.7	0.0	0.0	2,000.0	773.5	363.9	650.0	16,169.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	880.8	189.4	60.7	0.0	0.0	2,000.0	2,393.8	363.9	650.0	18,596.9
<b>Grand Total</b>	<b>48,250.4</b>	<b>2,637,238.3</b>	<b>1,129,159.5</b>	<b>619,548.8</b>	<b>13,826.8</b>	<b>3,967.2</b>	<b>44,448.5</b>	<b>19,600.8</b>	<b>8,537,322.8</b>	<b>1,104,875.7</b>	<b>76,576.2</b>	<b>539,607.2</b>	<b>14,726,171.7</b>

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	1,300.4	445.6	356.4	0.0	0.0	0.0	0.0	0.0	3,419.4	252.7	123.3	5,897.8
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,413.0	0.0	108.8	5,548.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,369.3	141.3	6.8	0.0	0.0	0.0	66,778.4	334.0	642.8	100,450.2
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	20,743.8	30.0	995.0	28,482.4
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Department of Administration Total	479.7	33,451.5	12,840.9	34,736.6	400.4	55.2	0.0	0.0	0.0	125,176.8	3,464.3	1,920.2	212,045.9
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	133.2	5,422.3	2,253.1	146.1	576.5	31.7	0.0	0.0	0.0	1,200.5	9.8	0.0	9,640.0
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	149.8	6,268.5	2,636.0	339.6	671.7	40.9	0.0	0.0	0.0	1,371.7	31.8	0.0	11,360.2

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,686,916.4	10,287.5	435.6	50,613.0	1,777,093.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	81,263.5	1,380.3	43.5	3,187.4	87,572.7
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,004,173.7	11,667.8	479.1	57,515.1	2,105,138.0
<b><u>Automation Projects</u></b>													
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,056.2	4,056.2
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	3,200.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	0.0	9,018.9
Automation Projects Total	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	14,106.2	23,125.1
<b><u>Commission on the Arts</u></b>													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	59.2	3,579.3	1,777.6	102.9	8.4	0.9	0.0	0.0	0.0	619.8	56.7	758.9	6,904.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	500.0	118.5	4.6	1,123.5	10,070.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	588.7	40,577.4	16,573.8	2,086.5	162.4	180.9	0.0	0.0	6,006.4	6,897.1	321.8	5,257.2	78,063.5

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	14.0	681.2	280.9	45.7	17.3	5.5	0.0	0.0	0.0	176.2	3.0	0.0	1,209.8
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	360,552.2	13,807.4	487.0	6,354.2	437,430.2
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	745,049.3	37,263.5	2,057.2	25,416.8	1,010,384.6
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,205.5	0.0	0.0	0.0	57,205.5
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	146.0	530.0	228.0	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	814.6
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	440.4	16,305.5	6,391.9	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,780.5

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,544.0	403,770.9	249,635.1	285,919.9	385.5	110.5	34,129.5	0.0	150.0	129,287.4	3,091.2	1,825.9	1,108,305.9
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	2,940.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	418.0	0.0	3,079.5
Department of Corrections Total	9,569.0	405,003.4	250,313.6	330,515.8	385.5	110.5	40,411.8	0.0	150.0	129,503.3	4,049.2	4,325.9	1,164,769.0
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	201.1	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,926.3
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	4.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	9.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,637.5	289.6	3.0	0.0	7,258.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	263.5	23.7	0.0	1,300.5

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,400.2	74,536.8	33,239.3	15,419.7	604.1	64.5	296.1	0.0	490,449.4	33,154.7	2,527.0	4,307.9	654,599.5
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	143,196.6	1,649.6	216.0	0.0	155,318.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	2,491.0	590.2	87.5	0.0	5,677.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	3,678.1	63.8	2.2	0.0	4,254.4
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,275.3	95,865.1	42,135.2	30,012.4	718.9	90.9	296.1	0.0	762,889.4	50,885.0	3,969.5	4,311.9	991,174.4
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,505.5	32.8	36.5	0.0	0.0	4,601,709.1	5,430.7	25.9	71,506.0	4,704,652.0
School Accountability Fund Prop 301	14.7	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	186.4	9,334.2	3,511.1	25,735.3	35.8	40.5	0.0	0.0	4,878,824.4	6,312.6	29.1	71,983.1	4,995,806.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	2,871.8	37.1	253.2	11,098.2
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	3,067.0	74.2	318.3	12,559.8

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	7,252.6	33,087.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	6,137.4	9,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	2,449.3	3,411.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	22,067.0	82,063.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,506.8	1,042.5	350.4	2.5	26.8	0.0	0.0	0.0	6,532.1	88.2	0.0	12,549.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	3.5	0.0	3,962.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	62.5	0.0	5,997.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	180.5	83.5	100.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	443.4



## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	678.7	0.0	67.0	2,262.9
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,922.1	266.3	1,850.2	17,549.0
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,433.6	500.1	280.0	89,931.2
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.1	0.0	0.0	230.1
Health Services Licenses Fund	160.0	6,354.6	2,665.7	223.6	329.1	15.5	0.0	0.0	0.0	819.6	83.5	1,164.1	11,655.7
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	25.0	10,141.7
Department of Health Services Total	1,061.0	57,271.5	24,196.1	13,257.7	550.1	86.6	2,836.5	0.0	13,614.2	26,576.2	1,400.9	2,063.6	141,853.4
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,161.2	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	784.0	0.0	0.0	15,992.4

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Superior Court</u></b>													
General Fund	151.3	9,710.5	5,941.0	174.7	235.4	5.3	0.0	0.0	66,156.9	844.7	0.0	0.0	83,068.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	10,118.2	6,132.5	802.1	288.6	5.3	0.0	0.0	74,784.1	2,895.8	0.0	0.0	95,026.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,148.4	0.0	1,694.8	19,870.1
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,296.2	0.0	2,444.8	50,317.0
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	1,493.5	0.0	0.0	11,733.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	4,293.5	100.0	830.0	19,782.2
<b><u>Auditor General</u></b>													
General Fund	195.8	12,838.0	4,362.5	524.1	150.0	15.0	0.0	0.0	0.0	1,250.0	570.0	0.0	19,709.6
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	234.5	92.6	0.4	0.0	0.0	0.0	580.2	12.6	35.0	3,086.0
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,566.2	20,566.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,066.2	21,066.2
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	107,938.9	0.0	0.0	125,298.2
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	94.0	45.9	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	190.1

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	415.2	173.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	903.5
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,227.3	452.5	88.8	45.2	4.2	0.0	0.0	0.0	322.0	0.0	50.0	2,190.0
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	121.2	3.1	0.0	499.6
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	0.0	2,178.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	0.0	6,684.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,319.5	117.8	0.0	426.0	3,184.0
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	0.5	0.0	495.0

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	651.6	37,954.2	27,873.9	2,281.9	225.0	326.7	0.0	0.0	4,613.7	25,367.0	2,713.2	2,886.1	104,241.7
State Highway Fund	59.4	3,346.1	3,920.1	0.0	6.9	3.0	0.0	0.0	0.0	261.6	310.0	321.4	8,169.1
Arizona Highway Patrol Fund	865.6	49,895.7	57,448.3	42.2	161.2	88.5	0.0	0.0	0.1	4,714.5	3,865.3	105.6	116,321.4
Safety Enforcement and Transportation Infrastructure	12.0	778.5	828.8	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,643.5
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	5.3	5.1	0.0	0.0	0.0	0.0	46.7	193.3	0.0	758.1
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	624.1	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.0
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,679.6	1,771.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.5
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	211.2	0.0	3,554.7
Highway User Revenue Fund	112.5	6,338.3	7,425.4	0.1	13.0	5.7	0.0	0.0	0.0	1,133.1	587.2	5.9	15,508.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
Peace Officer Training Equipment Fund	0.0	239.6	260.4	0.0	0.0	0.0	0.0	0.0	0.0	203.0	2,300.0	50.0	3,053.0
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,495.8
Department of Public Safety Total	1,966.7	118,305.0	107,575.3	2,470.2	454.0	450.5	0.0	0.0	7,955.0	37,888.5	13,864.8	3,598.7	292,562.0
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	7,000.0
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	233.9	13,328.4	5,427.5	1,291.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,830.3
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	233.9	13,328.4	5,427.5	3,491.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	25,030.3

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Residential Contractors' Recovery Fund	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,581.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,387.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	160.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	297,999.6	299,700.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	2,346.9	4,969.1	215.5	0.0	15,568.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,462.4	5,513.3	7,188.3	0.0	24,392.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	293.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,291.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	65.0
State Aviation Fund	16.0	870.1	371.9	0.0	1.1	2.5	0.0	0.0	0.0	743.4	(160.0)	0.0	1,829.0
State Highway Fund	3,321.3	149,361.5	68,175.9	12,381.5	1,489.0	238.5	0.0	0.0	0.0	181,697.3	24,448.6	(53,719.0)	384,073.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	1.0	33.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	150.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	917.8	456.8	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	1,462.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	311.1	0.5	0.0	1,720.6
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,574.3	161,918.9	73,954.0	12,994.6	1,573.7	242.0	0.0	0.0	65.0	192,741.5	24,752.7	(53,719.0)	414,523.3
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	4,551.0	0.0	0.0	0.0	0.0	0.0	5,985.8	25,406.1	0.0	0.0	333,326.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	179,682.0	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,364.1	2,913.7	0.0	997,001.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,591.5	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	(157,958.9)	112,187.2
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,591.5	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	3,000.0	273,146.1



## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,092.5	369,461.8	132,343.4	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	(358,773.5)	213,072.5
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	132,343.4	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	26,328.2	598,174.2
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,226.3	84,755.7	27,371.5	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	69,317.5
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	27,371.5	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,941.3
<b><u>Department of Veterans' Services</u></b>													
General Fund	116.3	3,471.9	1,344.1	110.2	75.7	12.5	0.0	0.0	25.0	954.7	60.0	66.5	6,120.6
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	497.3	17,562.0	7,400.1	7,685.7	105.7	21.3	418.1	0.0	25.0	7,320.3	305.0	691.5	41,534.7
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	52.4	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	605.5
<b><u>Department of Water Resources</u></b>													
General Fund	136.0	8,466.9	3,284.6	380.8	189.4	60.7	0.0	0.0	2,000.0	773.5	363.9	650.0	16,169.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	880.8	189.4	60.7	0.0	0.0	2,000.0	2,393.8	363.9	650.0	18,596.9
<b>Grand Total</b>	<b>48,285.4</b>	<b>2,638,250.8</b>	<b>1,138,849.6</b>	<b>627,198.8</b>	<b>13,826.8</b>	<b>3,967.2</b>	<b>44,448.5</b>	<b>19,600.8</b>	<b>8,591,876.8</b>	<b>1,118,848.7</b>	<b>76,623.1</b>	<b>564,718.5</b>	<b>14,838,209.5</b>

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	847.9	361.9	462.7	12.4	12.0	0.0	0.0	0.0	286.0	40.0	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	7,160.8	2,583.0	143.5	16.6	20.2	0.0	0.0	0.0	2,925.9	15.1	(1,826.0)	11,039.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,940.6	90.0	351.6	18,713.9
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	2,952.2	982.4	356.4	0.0	0.0	0.0	0.0	0.0	3,069.0	252.7	123.3	7,736.0
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,913.0	0.0	108.8	6,048.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	54.0	4,087.8	1,569.6	27,985.6	151.3	6.8	0.0	0.0	0.0	81,789.2	334.0	642.8	116,567.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	25,413.7	30.0	995.0	33,152.3
Telecommunications Fund	10.8	915.6	419.1	564.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	2,416.3
Department of Administration Total	483.7	36,738.3	13,915.2	35,892.9	410.4	70.2	0.0	0.0	0.0	146,937.0	3,464.3	1,920.2	239,348.5
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	4.5	144.1	58.1	0.0	0.0	3.2	0.0	0.0	0.0	17.0	3.5	0.0	225.9
<b><u>Department of Agriculture</u></b>													
General Fund	139.2	5,661.7	2,368.9	346.1	690.1	37.4	0.0	0.0	0.0	1,541.2	359.8	0.0	11,005.2
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	155.8	6,507.9	2,751.8	539.6	785.3	46.6	0.0	0.0	0.0	1,712.4	381.8	0.0	12,725.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,693,382.3	11,192.5	435.6	50,613.0	1,784,464.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	97,385.8	1,380.3	43.5	3,187.4	103,695.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,026,761.9	12,572.8	479.1	57,515.1	2,128,631.2
<b><u>Automation Projects</u></b>													
APF Subaccount - Department of Administration	0.0	103.7	36.3	825.0	0.0	0.0	0.0	0.0	0.0	890.0	500.0	0.0	2,355.0
<b><u>Commission on the Arts</u></b>													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	3,633.3	105.3	353.4	26,578.6
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	785.0	96.9	808.7	7,293.5
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	153.9	0.2	17.3	299.5
Attorney General Collection Enforcement	75.2	4,483.7	2,223.9	102.9	24.9	4.9	0.0	0.0	0.0	707.3	56.7	952.7	8,557.0
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	0.0	118.5	4.6	1,123.5	9,570.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	344.3	2.9	211.0	2,110.6
Attorney General - Department of Law Total	604.7	41,481.8	17,020.1	2,086.5	178.9	184.9	0.0	0.0	5,506.4	7,861.6	321.8	5,451.0	80,093.0
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	66.0	6.3	8.5	0.0	0.0	2,082.7	262.0	25.0	4,575.0	7,508.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	5.0	242.6	104.8	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	466.5
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board for Charter Schools</u></b>													
General Fund	22.0	1,096.2	456.8	45.7	17.3	5.5	0.0	0.0	0.0	176.2	43.0	0.0	1,840.7
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	257,716.6	26,706.5	1,205.6	19,062.6	396,056.2
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	361,445.3	13,807.4	487.0	6,354.2	438,323.3
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	756,057.2	47,366.2	2,057.2	25,416.8	1,031,495.2
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	1.9	81.5	25.3	0.0	458.5
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,800.0	15,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,590.1	0.0	0.0	0.0	71,590.1
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	148.0	516.6	215.8	2.0	57.6	0.0	0.0	0.0	0.0	26.0	0.0	0.0	818.0
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	442.4	16,292.1	6,379.7	1,401.9	248.0	151.0	0.0	0.0	0.0	3,029.2	282.0	0.0	27,783.9

## Expenditure Category Detail of FY 2020 State Agency Requests

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Corrections</u></b>													
General Fund	9,544.0	403,770.9	249,635.1	293,174.6	385.5	110.5	36,440.0	0.0	150.0	126,292.1	3,091.2	1,825.9	1,114,875.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	3,000.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	10,300.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
DOC Building Renewal & Preventive Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,569.0	405,003.4	250,313.6	338,370.5	385.5	110.5	40,522.3	0.0	150.0	126,508.0	3,091.2	5,725.9	1,170,180.9
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	196.1	26.8	7.0	0.0	0.0	0.0	383.0	8.1	0.0	1,951.3
<b><u>Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	1,981.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,981.5
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	6.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	11.0	648.0	249.3	2,377.2	9.0	26.0	0.0	0.0	6,337.5	289.6	3.0	0.0	9,939.6
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	1,163.4	467.7	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,742.8
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	175.7	23.7	0.0	1,212.7

## Expenditure Category Detail of FY 2020 State Agency Requests

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,423.8	75,520.7	33,688.6	15,419.7	604.1	64.5	296.1	0.0	572,786.6	29,786.9	2,653.1	4,307.9	735,128.2
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	146,796.6	1,649.6	216.0	0.0	158,918.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	1,320.0	590.2	87.5	0.0	4,506.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	1,778.1	63.8	2.2	0.0	2,354.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,298.9	96,849.0	42,584.5	30,012.4	718.9	90.9	296.1	0.0	845,755.6	46,517.2	4,095.6	4,311.9	1,071,232.1
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	145.3	8,494.6	3,142.0	15,728.5	67.8	36.5	0.0	0.0	4,538,259.1	7,954.1	163.4	71,506.0	4,645,352.0
School Accountability Fund Prop 301	14.7	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	200.9	10,246.7	3,829.7	25,958.3	70.8	40.5	0.0	0.0	4,815,374.4	8,836.0	166.6	71,983.1	4,936,506.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	3,871.8	360.9	253.2	12,422.0
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	4,067.0	398.0	318.3	13,883.6

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	752.6	26,587.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	2,131.3	5,376.8
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	397.3	1,359.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	9,508.9	69,505.4
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	528.8	15.0	0.0	952.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,620.1	1,071.2	350.4	2.5	26.8	0.0	0.0	0.0	7,097.1	88.2	0.0	13,256.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	(8.5)	0.0	3,950.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	50.5	0.0	5,985.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.5	83.5	25.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	380.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	566.9	0.0	67.0	2,151.1
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,810.3	266.3	1,850.2	17,437.2
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1



## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,983.6	500.1	280.0	90,481.2
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.1	0.0	0.0	230.1
Health Services Licenses Fund	160.0	7,448.1	3,103.0	223.6	329.1	15.5	0.0	0.0	0.0	1,448.5	179.6	2,923.8	15,671.2
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	600.0	8,260.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	850.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	131.6	10,248.3
Department of Health Services Total	1,061.0	58,365.0	24,633.4	13,457.7	550.1	86.6	2,836.5	0.0	13,614.2	27,755.1	1,497.0	4,529.9	147,325.5
<b><u>Arizona Historical Society</u></b>													
General Fund	37.8	1,641.5	755.7	25.6	0.0	0.0	0.0	0.0	126.0	1,319.4	146.5	325.0	4,339.7
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	548.0	242.0	10.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	882.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,220.0	4,834.3	18.6	202.5	9.1	0.0	0.0	0.0	971.6	0.0	0.0	16,256.1

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Superior Court</u></b>													
General Fund	235.3	12,847.5	8,970.2	174.7	235.4	5.3	0.0	0.0	67,758.7	859.8	0.0	0.0	90,851.6
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	249.5	13,255.2	9,161.7	802.1	288.6	5.3	0.0	0.0	76,385.9	2,910.9	0.0	0.0	102,809.7
<b><u>Supreme Court</u></b>													
General Fund	168.9	9,057.0	4,025.1	239.2	151.2	39.2	0.0	0.0	637.6	4,115.8	0.0	1,694.8	19,959.9
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	344.2	19,423.6	8,077.8	852.6	286.9	43.8	0.0	0.0	6,013.7	13,263.6	0.0	2,444.8	50,406.8
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	500.0	2,231.2	0.0	0.0	12,581.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,675.2	120.0	15.0	0.0	0.0	760.6	5,031.2	100.0	830.0	21,130.5
<b><u>Auditor General</u></b>													
General Fund	200.8	13,187.0	4,478.5	524.1	150.0	15.0	0.0	0.0	0.0	1,282.5	570.0	0.0	20,207.1
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,289.0	889.5	304.1	92.6	0.4	0.0	0.0	0.0	580.2	209.8	70.0	3,435.6
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,650.7	15,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,150.7	16,150.7
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	113,497.6	0.0	0.0	130,856.9
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	1,073.6	22.5	29.0	1.0	0.0	0.0	1,129.2	326.3	20.0	7,387.1
<b><u>Mine Inspector</u></b>													
General Fund	19.0	812.8	405.5	27.5	170.4	26.3	0.0	0.0	0.0	313.7	86.0	0.0	1,842.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	19.0	812.8	405.5	121.5	172.2	26.3	0.0	0.0	0.0	330.8	86.0	0.0	1,955.1
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	99.8	47.2	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	197.2

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	79.0	30.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	156.6
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	8.0	485.9	196.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	997.2
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	5,183.4	303.8	1,300.0	16,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	2.0	100.0	40.6	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	318.8
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	22.0	1,487.3	541.5	157.0	65.2	29.2	2.0	0.0	0.0	325.0	59.0	50.0	2,716.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	209.7	100.8	73.6	1.5	0.6	0.0	0.0	0.0	137.7	3.1	0.0	527.0
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	360.0	2,538.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	360.0	7,044.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	1.0	40.5	20.4	0.0	0.0	0.0	0.0	0.0	1,445.8	25.0	0.0	427.5	1,959.2
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	6.0	175.2	80.1	126.3	0.0	0.0	0.0	0.0	2,544.5	142.8	0.0	427.5	3,496.4
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	58.1	5.4	4.8	0.0	0.0	0.0	129.7	0.5	0.0	542.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	652.6	40,685.0	29,676.2	4,592.9	345.0	349.7	0.0	0.0	6,713.7	28,969.0	8,479.5	2,886.1	122,697.1
State Highway Fund	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	918.6	64,681.4	74,820.9	91.3	342.9	97.2	0.0	0.0	0.1	7,016.3	9,403.3	114.7	156,568.1
Safety Enforcement and Transportation Infrastructure	12.0	778.5	830.2	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,644.9
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.9	0.0	5.1	0.0	0.0	0.0	0.0	46.7	0.0	0.0	559.9
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	625.0	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.9
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	91.2	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,541.0
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,679.6	1,774.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,454.1
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	430.1	1.7	1.0	0.0	0.0	0.0	567.2	211.2	0.0	3,127.7
Highway User Revenue Fund	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.8	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.4
Risk Management Fund	10.0	932.3	414.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,346.9
DPS Forensics Fund	165.9	12,606.1	5,218.7	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,496.5
Department of Public Safety Total	2,020.7	125,897.5	115,152.3	5,234.9	735.8	473.5	0.0	0.0	9,218.0	42,194.6	21,778.6	3,548.7	324,233.9
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	7,000.0
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	150.0	3,061.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	228.9	13,025.0	5,256.9	1,265.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,330.3
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	228.9	13,025.0	5,256.9	3,065.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	24,130.3

## Expenditure Category Detail of FY 2020 State Agency Requests

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,506.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,312.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	1,035.9	345.2	160.0	13.0	5.0	0.0	0.0	0.0	235.2	13.7	269,690.4	271,498.4
<b><u>Department of State - Secretary of State</u></b>													
General Fund	108.8	5,377.3	2,205.3	1,403.4	45.1	35.2	0.0	0.0	8,286.9	5,098.1	486.5	2,275.0	25,212.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	112.8	5,547.3	2,267.0	2,347.4	52.5	43.2	0.0	0.0	8,402.4	5,642.3	7,459.3	2,275.0	34,036.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	443.6	5.0	17.2	0.0	0.0	0.0	413.1	6.2	0.0	2,447.9
<b><u>Office of Tourism</u></b>													
General Fund	4.0	378.0	122.0	2,080.0	20.0	50.0	0.0	0.0	0.0	3,850.0	0.0	7,112.0	13,612.0
<b><u>Department of Transportation</u></b>													
State Aviation Fund	18.0	992.6	436.8	0.0	6.1	2.5	0.0	0.0	0.0	744.4	(154.0)	0.0	2,028.4
State Highway Fund	3,323.8	148,780.1	68,074.1	14,682.3	1,489.0	238.5	0.0	0.0	349.8	178,190.6	25,113.7	(53,719.0)	383,199.0
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	3.5	149.8	75.7	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	320.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	1,653.6	621.0	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	2,362.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	1,648.6	1,221.6	0.0	4,279.2
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,581.3	162,311.9	74,135.2	15,295.4	1,578.7	242.0	0.0	0.0	349.8	194,573.3	26,644.9	(53,719.0)	421,412.1

## Expenditure Category Detail of FY 2020 State Agency Requests

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	27.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	31.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,392.3	337,533.9	16,170.4	0.0	0.0	0.0	0.0	0.0	5,985.8	25,761.1	5,000.0	0.0	390,451.2
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,392.3	641,108.1	191,301.4	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,719.1	7,913.7	0.0	1,054,125.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,502.5	174,306.2	58,158.6	10,546.8	791.3	0.0	0.0	2,304.6	0.0	40,898.7	1,506.4	(160,958.9)	127,553.7
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160,958.9	160,958.9
Northern Arizona University Total	2,502.5	174,306.2	58,158.6	10,546.8	791.3	0.0	0.0	2,304.6	0.0	40,898.7	1,506.4	0.0	288,512.6
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,309.5	383,965.8	137,227.1	2,381.7	368.1	90.5	0.0	7,141.7	0.0	64,886.4	0.0	(358,773.5)	237,287.8
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,309.5	383,965.8	137,227.1	2,381.7	368.1	90.5	0.0	7,141.7	0.0	64,886.4	0.0	26,328.2	622,389.5
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,245.4	86,023.3	27,809.7	2,485.2	89.6	11.2	0.0	0.0	0.0	8,538.4	0.0	(53,536.4)	71,421.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,245.4	86,023.3	27,809.7	2,485.2	89.6	11.2	0.0	0.0	0.0	8,538.4	0.0	87.4	125,044.8
<b><u>Department of Veterans' Services</u></b>													
General Fund	117.3	3,521.9	1,364.5	1,260.0	76.7	12.5	0.0	0.0	25.0	957.2	61.8	57,066.5	64,346.1
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	498.3	17,612.0	7,420.5	8,835.5	106.7	21.3	418.1	0.0	25.0	7,322.8	306.8	57,691.5	99,760.2

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	38.0	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	591.1
<b><u>Department of Water Resources</u></b>													
General Fund	138.0	8,646.9	3,347.7	280.8	189.4	60.7	0.0	0.0	2,000.0	773.5	407.9	250.0	15,956.9
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	<u>141.0</u>	<u>8,868.4</u>	<u>3,433.0</u>	<u>780.8</u>	<u>189.4</u>	<u>60.7</u>	<u>0.0</u>	<u>0.0</u>	<u>2,000.0</u>	<u>2,393.8</u>	<u>407.9</u>	<u>250.0</u>	<u>18,384.0</u>
<b>Grand Total</b>	<u>49,322.4</u>	<u>2,726,450.3</u>	<u>1,175,904.3</u>	<u>647,326.9</u>	<u>14,670.2</u>	<u>4,108.7</u>	<u>44,561.0</u>	<u>19,600.8</u>	<u>8,670,085.1</u>	<u>1,172,096.6</u>	<u>90,675.7</u>	<u>561,786.1</u>	<u>15,127,265.6</u>



## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	101.8	20.5	14.5	6.0	0.0	0.0	0.0	0.0	25.9	1.0	0.0	169.7
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	25.0	2,497.0	849.9	16.2	0.0	12.0	0.0	0.0	0.0	4,695.6	97.0	268.3	8,436.0
Air Quality Fund	0.0	0.0	0.0	1,127.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	1,127.3
State Web Portal Fund	17.7	1,928.9	564.2	2,565.0	8.0	14.0	0.0	0.0	0.0	1,609.2	0.0	108.8	6,798.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,985.6	141.3	6.8	0.0	0.0	0.0	62,279.0	334.0	642.8	96,567.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	81.4	4,946.4	1,844.2	247.0	15.0	0.0	0.0	0.0	0.0	23,322.2	30.0	995.0	31,399.8
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Cybersecurity Risk Management Fund	2.0	180.0	60.0	0.0	5.0	0.0	0.0	0.0	0.0	20,455.0	0.0	0.0	20,700.0
Department of Administration Total	499.6	35,723.1	13,536.4	35,464.3	414.4	73.2	0.0	0.0	0.0	145,157.9	3,308.6	2,065.2	235,743.1
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	139.2	5,625.8	2,350.5	146.1	648.9	34.4	0.0	0.0	0.0	2,336.4	359.8	0.0	11,501.9
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	155.8	6,472.0	2,733.4	339.6	744.1	43.6	0.0	0.0	0.0	2,507.6	381.8	0.0	13,222.1

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,684,660.9	12,355.5	435.6	50,465.8	1,776,758.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,413.8	0.0	0.0	0.0	67,413.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,535.5	0.0	0.0	0.0	17,535.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	77,236.3	1,380.3	43.5	3,187.4	83,545.5
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,903.4	3,903.4
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	1,996,833.7	13,735.8	479.1	57,515.1	2,099,866.0
<b><u>Automation Projects</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,100.0	5,100.0
Arizona Highway Patrol Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,301.0	2,301.0
Medical Examiners Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
Concealed Weapons Permit Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	410.0	410.0
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(450.0)	0.0	450.0	0.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,345.2)	0.0	4,056.2	2,711.0
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,400.0)	0.0	1,400.0	0.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,200.0)	0.0	3,200.0	0.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,100.0	0.0	5,000.0	10,100.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,000.0)	3,000.0	0.0	0.0
APF Subaccount - Department of Education	2.0	187.5	65.6	175.0	0.0	0.0	0.0	0.0	0.0	2,434.4	137.5	0.0	3,000.0
APF Subaccount - Medical Board	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	187.5	37.5	0.0	300.0
Automation Projects Total	2.0	187.5	65.6	250.0	0.0	0.0	0.0	0.0	0.0	(1,673.3)	3,175.0	25,217.2	27,222.0
<b><u>Commission on the Arts</u></b>													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,000.0)	0.0	0.0	2,000.0	0.0
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5

## Expenditure Category Detail of FY 2020 Executive Budget

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	67.2	4,010.3	1,998.6	102.9	15.4	0.9	2.0	0.0	0.0	659.8	56.7	852.9	7,699.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	0.0	118.5	4.6	1,123.5	9,570.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	596.7	41,008.4	16,794.8	2,086.5	169.4	180.9	2.0	0.0	5,506.4	6,937.1	321.8	5,351.2	78,358.5
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	24.0	1,196.2	501.4	45.7	17.3	5.5	0.0	0.0	0.0	176.2	53.0	0.0	1,995.3
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	361,478.9	13,807.4	487.0	6,354.2	438,356.9
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Department of Child Safety Total	2,915.9	133,251.9	53,291.6	8,198.1	1,739.7	346.5	0.0	0.0	745,976.0	37,263.5	2,057.2	25,416.8	1,007,541.3
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	15,800.0	22,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84,053.7	0.0	0.0	0.0	84,053.7

## Expenditure Category Detail of FY 2020 Executive Budget

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	6.0	390.0	171.4	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	618.0
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	300.4	16,165.5	6,335.3	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,583.9
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	403,770.9	249,635.1	310,074.6	385.5	110.5	36,440.0	0.0	150.0	126,292.1	3,091.2	1,825.9	1,131,775.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	600.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	10,300.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,559.0	405,603.4	250,313.6	354,670.5	385.5	110.5	40,522.3	0.0	150.0	126,508.0	3,091.2	4,325.9	1,185,680.9
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	917.3	426.7	161.9	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,900.8
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	6.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	0.0	92.1	0.0	0.0	612.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	11.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,437.5	289.6	3.0	0.0	7,058.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	415.3	12,508.7	5,705.7	431.8	152.2	26.8	13.4	0.0	0.2	3,068.6	1,302.9	49.0	23,259.3
Telecommunication for the Deaf	21.0	(1.0)	1.0	0.0	(80.0)	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	445.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,307.6	49.0	34,797.2

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	175.7	23.7	0.0	1,212.7
<b><u>Department of Economic Security</u></b>													
General Fund	1,420.8	75,366.9	33,612.8	15,419.7	604.1	64.5	296.1	0.0	566,196.6	29,852.5	5,203.1	4,307.9	730,924.2
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	146,796.6	1,649.6	216.0	0.0	158,918.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	220.0	590.2	87.5	0.0	3,406.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	1,778.1	63.8	2.2	0.0	2,354.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,295.9	96,695.2	42,508.7	30,012.4	718.9	90.9	296.1	0.0	838,065.6	46,582.8	6,645.6	4,311.9	1,065,928.1
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,755.5	32.8	36.5	0.0	0.0	5,050,131.7	5,430.7	25.9	89,506.0	5,171,324.6
School Accountability Fund Prop 301	14.7	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291,376.5	0.0	0.0	0.0	291,376.5
Department of Education Total	186.4	9,334.2	3,511.1	25,985.3	35.8	40.5	0.0	0.0	5,341,008.2	6,312.6	29.1	89,983.1	5,476,239.9
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	3,871.8	296.2	253.2	12,357.3
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	4,067.0	333.3	318.3	13,818.9

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
General Fund	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	752.6	26,587.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	1,137.4	4,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	397.3	1,359.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	41,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	8,515.0	83,511.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,579.1	1,060.8	350.4	2.5	26.8	0.0	0.0	0.0	7,097.1	88.2	0.0	13,204.9
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	(8.5)	0.0	3,950.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	50.5	0.0	5,985.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	189.7	85.6	25.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	379.7

## Expenditure Category Detail of FY 2020 Executive Budget

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	918.9	0.0	67.0	2,503.1
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	3,162.3	266.3	1,850.2	17,789.2
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	8,266.1	122.0	9.0	2,834.3	0.0	7,788.5	14,433.6	500.1	280.0	92,347.8
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Health Services Licenses Fund	160.0	7,448.1	3,103.0	223.6	329.1	15.5	0.0	0.0	0.0	1,261.0	179.6	2,923.8	15,483.7
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	3,204.5	7.0	25.0	10,371.8
Department of Health Services Total	1,061.0	58,365.0	24,633.4	13,567.7	550.1	86.6	2,836.5	0.0	14,720.8	27,017.6	1,497.0	3,823.3	147,098.0

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	21.7	7.4	1.0	0.0	0.0	0.0	0.0	0.0	10.1	0.0	0.0	40.2
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,237.3	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	811.6	0.0	0.0	16,096.1
<b><u>Superior Court</u></b>													
General Fund	151.3	13,370.4	9,307.2	174.7	235.4	5.3	0.0	0.0	67,332.7	859.8	0.0	0.0	91,285.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	13,778.1	9,498.7	802.1	288.6	5.3	0.0	0.0	75,959.9	2,910.9	0.0	0.0	103,243.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,105.7	0.0	1,694.8	19,827.4
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	(20.0)	0.0	0.0	0.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,233.5	0.0	2,444.8	50,254.3



## Expenditure Category Detail of FY 2020 Executive Budget

											Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<b><u>Department of Juvenile Corrections</u></b>												
General Fund	199.8	18,194.5	14,068.2	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	33,994.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	40,391.9
<b><u>Land Department</u></b>												
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	2,231.2	0.0	12,471.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	5,031.2	100.0	20,519.9
<b><u>Auditor General</u></b>												
General Fund	200.8	13,187.0	4,478.5	524.1	150.0	15.0	0.0	0.0	0.0	1,282.5	570.0	20,207.1
<b><u>House of Representatives</u></b>												
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>												
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	2,504.8
<b><u>Legislative Council</u></b>												
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	8,304.9
<b><u>Senate</u></b>												
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>												
Liquor Licenses Fund	27.0	1,287.8	884.6	304.1	92.6	0.4	0.0	0.0	0.0	580.2	62.6	3,267.3
<b><u>Local Government</u></b>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,650.7	7,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,150.7	8,150.7
<b><u>Lottery Commission</u></b>												
Lottery Fund	98.8	4,812.0	1,752.0	11,302.4	271.6	16.8	0.0	0.0	0.0	125,236.6	0.0	143,391.4
<b><u>Massage Therapy</u></b>												
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	460.9

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	99.8	47.2	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	197.2
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	74.7	0.5	0.0	233.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	8.0	485.9	196.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	997.2
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	22.0	1,515.5	532.5	88.8	65.2	4.2	2.0	0.0	0.0	325.0	59.0	50.0	2,642.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	116.2	3.1	0.0	494.6

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	20.1	0.0	2,047.0
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	20.1	0.0	6,552.2
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,470.8	0.0	34.1	426.0	1,930.9
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,569.5	117.8	34.1	426.0	3,468.1
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	12.5	0.0	507.0
<b><u>Department of Public Safety</u></b>													
General Fund	432.6	25,337.7	22,188.8	1,305.6	213.8	206.8	0.0	0.0	4,605.8	14,002.2	6,802.6	2,779.5	77,442.8
State Highway Fund	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,276.6	77,560.6	80,677.0	1,060.6	274.5	221.2	0.0	0.0	8.0	21,439.4	7,420.4	234.0	188,895.7
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.9)	11.9	0.0
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	0.0	5.1	0.0	0.0	0.0	0.0	46.7	0.0	0.0	559.5
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	450.9	0.0	639.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	14.9	984.9	1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,022.9
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	(625.8)	0.0	2,717.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	1,694.5	204.9	0.0	20,265.7
Department of Public Safety Total	2,014.7	121,423.4	111,326.2	2,506.9	525.4	450.5	0.0	0.0	7,955.0	39,368.6	14,978.2	3,548.6	302,082.8
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	228.9	13,025.0	5,256.9	1,265.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,330.3
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	228.9	13,025.0	5,256.9	3,065.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	24,130.3
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,506.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,312.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	410.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	438,949.5	440,900.2
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	3,370.5	5,269.1	215.5	0.0	16,892.4
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	(7,422.2)	6,972.8	0.0	0.0
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	(500.0)	502.7	0.0	0.0	744.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,870.5	(1,650.4)	7,188.3	0.0	17,636.8
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	191.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,189.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	7,112.0	8,112.0

## Expenditure Category Detail of FY 2020 Executive Budget

												Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,000.0	40,000.0
State Aviation Fund	18.0	975.1	432.9	0.0	6.1	2.5	0.0	0.0	0.0	744.4	(154.0)	0.0	2,007.0
State Highway Fund	3,318.8	149,350.0	68,170.5	14,682.3	1,489.0	238.5	0.0	0.0	122.5	193,045.1	22,014.4	(53,719.0)	395,393.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	77.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	882.0
Ignition Interlock Device Fund	3.5	149.8	75.7	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	320.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	1,408.3	566.3	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	2,062.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	1,262.6	0.5	0.0	2,672.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,576.3	162,028.5	74,012.0	15,295.4	1,577.2	242.0	0.0	0.0	122.5	209,041.7	22,324.5	(13,719.0)	470,924.7
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	25,168.0	491.8	1.3	0.0	27,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	0.0	0.0	0.0	0.0	0.0	0.0	24,885.8	25,406.1	0.0	(5,495.0)	342,180.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	24,885.8	146,364.1	2,913.7	(5,495.0)	1,005,855.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	9,650.0	40,525.3	489.7	(163,049.1)	116,655.5
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	9,650.0	40,525.3	489.7	(2,090.2)	277,614.4

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	9,450.0	60,058.8	0.0	(361,938.3)	215,352.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	9,450.0	60,058.8	0.0	23,163.4	600,453.8
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	68,667.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,291.0
<b><u>Department of Veterans' Services</u></b>													
General Fund	117.3	3,521.9	1,364.5	1,260.0	76.7	12.5	0.0	0.0	0.0	957.2	61.8	66.5	7,321.1
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	498.3	17,612.0	7,420.5	8,835.5	106.7	21.3	418.1	0.0	0.0	7,322.8	306.8	691.5	42,735.2
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	38.0	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	591.1
<b><u>Department of Water Resources</u></b>													
General Fund	136.0	8,466.9	3,284.6	280.8	189.4	60.7	0.0	0.0	37,000.0	773.5	363.9	250.0	50,669.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	780.8	189.4	60.7	0.0	0.0	37,000.0	2,393.8	363.9	250.0	53,096.9
<b>Grand Total</b>	<b>48,303.7</b>	<b>2,651,722.0</b>	<b>1,138,846.4</b>	<b>666,263.0</b>	<b>14,012.3</b>	<b>3,977.0</b>	<b>44,563.0</b>	<b>19,600.8</b>	<b>9,250,944.7</b>	<b>1,160,889.6</b>	<b>77,050.0</b>	<b>728,130.5</b>	<b>15,755,999.2</b>

## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	142.0	2,037.9	6.97%
Acupuncture Board of Examiners	0.0	171.9	0.00%
Department of Administration	2,503.8	1,307,572.0	0.19%
Office of Administrative Hearings	243.3	1,662.8	14.63%
African-American Affairs	11.2	240.9	4.65%
Department of Agriculture	1,459.6	33,540.8	4.35%
Arizona Health Care Cost Containment System	148,804.5	14,339,810.4	1.04%
Arizona Historical Society	255.9	5,620.0	4.55%
Arizona State Parks	4,339.1	37,916.4	11.44%
Arizona State Retirement System	5,456.6	185,775.4	2.94%
Arizona State University	0.0	3,314,034.5	0.00%
Commission on the Arts	842.0	6,733.4	12.50%
Board of Athletic Training	0.0	123.5	0.00%
Attorney General - Department of Law	7,110.7	140,023.5	5.08%
Auditor General	1,722.5	22,178.8	7.77%
Automation Projects	0.0	2,355.0	0.00%
Automobile Theft Authority	409.2	7,516.9	5.44%
Board of Barbers	26.0	466.5	5.57%
Board of Behavioral Health Examiners	87.0	1,772.3	4.91%
State Board of Education	62.0	1,146.3	5.41%
Board for Charter Schools	83.0	1,902.2	4.36%
Department of Child Safety	129,451.1	1,034,995.2	12.51%
Board of Chiropractic Examiners	43.9	458.5	9.57%
Citizens' Clean Elections Commission	170.0	3,562.2	4.77%
Commerce Authority	8,786.8	28,803.3	30.51%
Constable Ethics Standards & Training Board	0.0	225.1	0.00%
Corporation Commission	3,795.1	28,638.9	13.25%
Department of Corrections	41,417.7	1,238,876.3	3.34%
Board of Cosmetology	100.0	1,951.3	5.12%
Court of Appeals	751.8	16,256.1	4.62%
Criminal Justice Commission	858.8	22,786.6	3.77%
Schools for the Deaf and the Blind	6,169.0	54,428.9	11.33%
Commission for the Deaf and the Hard of Hearing	180.1	4,742.8	3.80%
Board of Dental Examiners	57.4	1,212.7	4.73%
Board of Dispensing Opticians	7.9	156.6	5.04%
Early Childhood Development and Health Board	10,512.3	146,219.4	7.19%
Office of Economic Opportunity	2,002.1	118,492.7	1.69%
Department of Economic Security	206,669.9	4,590,148.0	4.50%
Department of Education	20,683.0	7,023,497.5	0.29%

## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Department of Emergency and Military Affairs	1,537.3	78,582.1	1.96%
Department of Environmental Quality	14,913.3	162,899.0	9.15%
Governor's Office for Equal Opportunity	19.5	190.7	10.23%
Board of Equalization	50.0	952.0	5.25%
Board of Executive Clemency	61.0	1,167.1	5.23%
Exposition & State Fair	894.9	13,256.3	6.75%
Department of Financial Institutions	602.1	6,648.4	9.06%
Board of Fingerprinting	13.8	643.6	2.14%
Department of Forestry and Fire Management	2,630.3	63,381.9	4.15%
Board of Funeral Directors & Embalmers	22.0	380.4	5.78%
Game and Fish Department	15,612.2	128,472.9	12.15%
Department of Gaming	1,846.3	18,972.2	9.73%
Department of Health Services	21,649.9	481,232.6	4.50%
Governor's Office of Highway Safety	1,664.9	11,316.9	14.71%
Department of Homeland Security	973.6	23,114.8	4.21%
Board of Homeopathic Medical Examiners	4.0	90.7	4.41%
Department of Housing	0.0	116,591.3	0.00%
Industrial Commission of Arizona	3,820.7	40,516.6	9.43%
Department of Insurance	1,692.6	34,490.2	4.91%
Department of Juvenile Corrections	6,301.9	41,647.8	15.13%
Land Department	1,280.0	22,481.5	5.69%
Department of Liquor Licenses and Control	531.4	4,564.0	11.64%
Local Government	0.0	16,150.7	0.00%
Lottery Commission	5,648.1	1,586,327.8	0.36%
Massage Therapy	25.0	460.9	5.42%
Medical Board	1,338.8	7,387.1	18.12%
Mine Inspector	212.4	2,587.3	8.21%
Naturopathic Physicians Board of Medical Examiners	15.1	187.4	8.06%
Navigable Stream Adjudication Commission	127.4	327.4	38.91%
Northern Arizona University	5,923.4	717,143.5	0.83%
Board of Nursing	861.9	5,152.9	16.73%
Nursing Care Ins. Admin. Examiners	29.0	443.6	6.54%
Board of Occupational Therapy Examiners	0.0	197.2	0.00%
Board of Optometry	13.6	243.8	5.58%
Board of Osteopathic Examiners	47.0	997.2	4.71%
Personnel Board	18.0	318.8	5.65%
Board of Pharmacy	225.0	5,095.7	4.42%
Board of Physical Therapy Examiners	25.0	527.0	4.74%



## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Pioneers' Home	434.5	7,086.4	6.13%
Board of Podiatry Examiners	8.5	161.9	5.25%
Commission for Postsecondary Education	120.1	5,348.7	2.25%
Power Authority	1,632.6	27,114.1	6.02%
Prescott Historical Society of Arizona	60.0	1,507.8	3.98%
Board for Private Postsecondary Education	13.5	666.8	2.02%
Board of Psychologist Examiners	51.0	542.4	9.40%
Department of Public Safety	46,089.5	430,485.5	10.71%
Public Safety Personnel Retirement System	0.0	20,389.0	0.00%
Radiation Regulatory Agency	0.0	0.0	0.00%
Department of Real Estate	252.2	3,417.7	7.38%
Board of Regents	533.7	201,279.2	0.27%
Registrar of Contractors	1,987.9	19,666.9	10.11%
Residential Utility Consumer Office	43.0	1,342.6	3.20%
Board of Respiratory Care Examiners	35.0	314.4	11.13%
Department of Revenue	9,871.8	81,139.6	12.17%
School Facilities Board	100.0	621,072.3	0.02%
Department of State - Secretary of State	2,288.6	39,154.7	5.85%
Governor's Office of Strategic Planning and Budgeting	0.0	2,022.1	0.00%
Superior Court	5,046.2	109,108.0	4.62%
Supreme Court	3,591.4	77,652.7	4.62%
Board of Tax Appeals	27.0	280.4	9.63%
Board of Technical Registration	149.0	2,447.9	6.09%
Office of Tourism	3,104.7	35,996.1	8.63%
Department of Transportation	34,530.0	445,182.0	7.76%
Treasurer	374.5	6,734.7	5.56%
Governor's Office on Tribal Relations	0.0	79.4	0.00%
University of Arizona - Health Sciences Center	2,790.6	672,472.3	0.41%
University of Arizona - Main Campus	13,060.4	1,983,271.1	0.66%
Department of Veterans' Services	1,799.2	107,254.1	1.68%
Veterinary Medical Examining Board	53.0	591.1	8.97%
Department of Water Resources	3,015.6	31,201.2	9.67%

\* The costs are esimated independently by each agency and include all funding sources. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose. The administrative costs for the Universities represent funds subject to legislative appropriation only.

# Glossary

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## Part 1: Budget Terms

**90/10** Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.<sup>1</sup>

### A

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**accountability** Monitoring, measuring, and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

**actual expenditure** An expenditure made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services, Employee-Related Expenditures, All Other Operating Expenditures* and all *below-the-line items* as authorized by the Legislature.

**administrative adjustment** Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

**administrative cost** An expense associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

**AFIS** The Arizona Financial Information System is the statewide accounting system maintained by the Department of Administration.

**AHCCCS** The Arizona Health Care Cost Containment System is the State's Medicaid program designed to deliver quality managed healthcare to qualifying individuals.

**All Other Operating Expenditures (AOOE)** Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

**ALTCS** The Arizona Long Term Care System is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES), which serves the developmentally disabled.

**annualization** An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

**appropriated fund** The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

**Arizona Administrative Code (AAC)** State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

**Arizona Revised Statutes (A.R.S.)** The laws governing the State of Arizona.

### B

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**base budget** An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

**below-the-line item** A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

**biennial budgeting** A process that estimates revenues and appropriates funding for a two-year period.

**block grant** Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

**budget** A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

**budget program** Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

**budget reform legislation** Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

**budget unit** A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

<sup>1</sup> Italicized terms are defined in this Glossary.

## C

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**capital outlay** Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

**Capital Outlay Stabilization Fund (COSF)** A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

**Career and Technical Education Districts (CTEDs)** Formerly known as “Joint Technical Education Districts (JTEDs)”, are school districts that offer high school career and technical education programs to partner school districts.

**categorical eligibility** Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

**categorical program** A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

**certificate of participation (COP)** A financing tool used by the State for the acquisition and construction of State facilities.

**comptroller object** An obsolete identifier that was formerly used in the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; replaced in the new accounting system by *object*.

**continuing appropriation** An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

**current services budget** A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

## D

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**decision package** A funding request made by State agencies.

**defined contribution** A predetermined contribution amount set aside for an employee’s future retirement.

**defined benefit plan** A retirement plan in which contributions over time will provide a retiree with a predetermined amount of retirement income.

**detail fund** A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

**Disproportionate Share Hospital (DSH)** A hospital that serves a disproportionate share of low-income and Medicaid patients,

thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital’s number of Title XIX in-patient days or a “low-income” utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

## E

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**Employee-Related Expenditures (ERE)** The State’s contribution to an employee’s benefit package. ERE include FICA; retirement; Worker’s Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

**entitlement program** A broad category of *categorical* public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference “entitlement.”

**Equipment** In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for \$5,000 or more) and non-capitalized equipment (usually between \$300 and \$4,999).

**ERE rate** The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

**Executive Issue** An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

**expenditures** See actual expenditures.

## F

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**federal funds** Amounts collected and made available to the State by the federal government, usually in the form of *categorical* or *block grants* and *entitlement programs*.

**Federal Insurance Contribution Act (FICA)** Requires employees and employers to make matching contributions into the Social Security fund.

**Federal Waiver Program** Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as “waiver” programs.

**fiscal year** The State’s yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

**FPL (Federal Poverty Level)** Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

**free and reduced lunch (FRL)** Meals provided at no cost or low-cost to public and nonprofit private schools and residential child care institutions through the federal meal assistance program known as the National School Lunch Program.

**full-time equivalent (FTE) position** A position budgeted at 2,080 hours per year.

**fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

**fund balance** The excess of the assets of a fund over its liabilities and reserves.

## G

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**General Accounting Office (GAO)** A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

**General Fund** The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and other taxes and transfers. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

## I

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**inflation** An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

**input** A *performance measure* that identifies the amount of resources needed to provide particular products or services.

## J

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**JLBC Staff** The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSPB)*. The Joint Legislative Budget Committee Staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

**Joint Committee on Capital Review (JCCR)** A Legislative committee created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and

Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

**Joint Legislative Budget Committee (JLBC)** A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

**Joint Substance Abuse Treatment Program (JSAT)** Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

## L

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**lapsing appropriation** An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an *administrative adjustment* period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

**line item appropriation** A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

**lump-sum appropriation** An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

## M

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**Master List of State Government Programs** *Budget reform legislation* requires *OSPB* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission*

statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

**means-tested program** Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

**mission** A brief, comprehensive statement of purpose of an agency, program, or subprogram.

**modified lump-sum appropriation** A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

**modified standard adjustment** The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

## N

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**non-appropriated funds** Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

**non-lapsing appropriation** An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*).

## O

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**object** The unit used in the State accounting system to identify, categorize and group governmental expenditures.

**object category** The aggregation of similar objects of expenditure or revenue in the State accounting system.

**objective** A specific and measurable target for accomplishing goals.

**one-time adjustment** A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

**operating budget** A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, *In-State Travel*, etc.

**operational plan** A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan

should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List*

**OSPB (Office of Strategic Planning and Budgeting)** A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

**other appropriated funds** All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

**other operating expenditure** According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

**outcome** A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

**output** A *performance measure* that focuses on the level of activity in a particular program or subprogram.

## P

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**per diem compensation** Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

**per diem travel** Cost of meals and incidentals reimbursed to employees and board or commission members.

**performance accountability** A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

**performance measure** Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *outcome*, and *quality*).

**performance target** Quantifiable estimate of results expected for a given period of time.

**personal services** Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

**privately owned vehicle (POV)** Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

**privatization** The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

**program budgeting** A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

**program enhancement** An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

**program structure** An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

**Proposition 105 Voter Protection Act** A 1998 voter-approved constitutional amendment that prohibits the Legislature from amending or repealing voter-approved referendums except under certain circumstances. Amendments to voter-approved language may only be passed by a three-fourths vote of the Legislature and must further the original intent of the voter-approved measure.

**Proposition 108** A 1992 voter-approved constitutional amendment that requires a two-thirds vote of the Legislature to increase state revenues through taxation.

**Proposition 123 Arizona Education Finance Amendment** A 2016 voter-approved constitutional amendment that increased the total state land trust distribution contribution to the Permanent State School Fund from 2.5% to 6.9% to pay for new school construction debt service, school maintenance and operations, and Classroom Site Fund distributions.

**Proposition 204 Medical Program** A 2000 voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *FPL*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

**Proposition 206** A 2016 voter-approved initiative that provides a series of increases in the Arizona minimum wage for private-sector employees and entitles most Arizona wage earners and salaried employees to paid sick leave.

**Proposition 301** A 2000 voter-approved initiative that dedicates a six-tenths of a cent sales tax to Arizona education programs. The original Proposition 301 was set to expire in 2021; it was renewed legislatively until June 30, 2041 by Laws 2018, Chapter 74.

## Q

**quality** A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

## R

**receipt** Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

**resource allocation** Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

**results-based funding** An incentive program that rewards top performing public schools with funding for teacher salary increases, teacher professional development, and replication.

**revenue** Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

**revenue source** The tax, fee or fine that generates income to a fund.

**risk management** The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

## S

**special line item** See *below-the-line item*

**standard adjustment** Change to the current year's appropriation to arrive at the new year's *base budget*. Examples include *annualization* of programs partially funded during the current year, annualization of the pay package, restoration of *vacancy savings*, and one-time increases and decreases.

**standard operating adjustment** An adjustment to the *base budget* that includes *annualization* of programs partially funded by the Legislative appropriation during the current year; a one-time increase or decrease to the *operating budget*.

**State service** All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

**statute** A written law, either new or revised, enacted by the Legislature and signed by the Governor.

**strategic management** Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and *accountability* take place.

**strategic plan** A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful



results over time. Strategic projections are long-range and usually cover a five-year period.

**subprogram** An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

**subtask** In AFIS, the element used to represent each of the subprograms of an agency as established by the Governor's Office and Legislature.

**supplemental appropriation** An appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

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## T

**task** In AFIS, the element used to represent each of the programs of an agency as established by the Governor's Office and Legislature.

**tracking system** A system that monitors progress, compiles management information and keeps goals on track.

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## U

**uniform allowance** An amount budgeted for specific agencies for the cost of uniforms required by the agency.

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## V

**vacancy savings** Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step.

# Glossary

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## Part 2: Acronyms

<b>A.R.S.</b> Arizona Revised Statutes	<b>AOOE</b> All Other-Operating Expenditures	<b>CERF</b> Collection Enforcement Revolving Fund
<b>AAC</b> Arizona Administrative Code	<b>APF</b> Automation Projects Fund	<b>CHC</b> Community Health Center
<b>ABOR</b> Arizona Board of Regents	<b>APP</b> Aquifer Protection Permit	<b>CHILDS</b> Children's Information Library and Data Source
<b>ACC</b> Arizona Corporation Commission	<b>APS</b> Adult Protective Services	<b>CIS</b> Client Information System
<b>ACDHH</b> Arizona Commission for the Deaf and Hard of Hearing	<b>ARF</b> Automation Revolving Fund	<b>CJEF</b> Criminal Justice Enhancement Fund
<b>ACJC</b> Arizona Criminal Justice Commission	<b>ARRT</b> American Registry of Radiological Technologists	<b>CLIA</b> Clinical Lab Inspections Act
<b>ACJIS</b> Arizona Criminal Justice Information System	<b>ASDB</b> Arizona School for the Deaf and the Blind	<b>CMDP</b> Comprehensive Medical and Dental Plan
<b>ACW</b> Arizona Center for Women	<b>ASET</b> Arizona Strategic Enterprise Technology	<b>CMR</b> Classification Maintenance Review
<b>ADA</b> Americans with Disabilities Act	<b>ASH</b> Arizona State Hospital	<b>CMS</b> Centers for Medicare and Medicaid Services
<b>ADE</b> Arizona Department of Education	<b>ASMI</b> Arizona State Mine Inspector	<b>COP</b> Certificate of Participation
<b>ADJC</b> Arizona Department of Juvenile Corrections	<b>ASPC</b> Arizona State Prison Complex	<b>COSF</b> Capital Outlay Stabilization Fund
<b>ADM</b> Average Daily Membership	<b>ASPT</b> Arizona State Parks and Trails	<b>CPS</b> Child Protective Services
<b>ADMIN</b> Administration	<b>ASRS</b> Arizona State Retirement System	<b>CRIPA</b> Civil Rights of Institutionalized Persons Act
<b>ADOT</b> Arizona Department of Transportation	<b>ASU</b> Arizona State University	<b>CRS</b> Children's Rehabilitative Services
<b>ADP</b> Average Daily Population	<b>ATA</b> Automobile Theft Authority	<b>CSB</b> Central Services Bureau
<b>AERB</b> Agriculture Employment Relations Board	<b>ATDA</b> Arizona Technology Development Authority	<b>CSMS</b> Combined Support Maintenance Shop
<b>AFDC</b> Aid for Families with Dependent Children	<b>AVSC</b> Arizona Veterans' Service Commission	<b>CSO</b> Correctional Service Officer
<b>AFIS</b> Arizona Financial Information System	<b>AZAFIS</b> Arizona Automated Fingerprint Identification System	<b>CTED</b> Career & Technical Education District
<b>AG</b> Attorney General	<b>AZEIP</b> Arizona Early Intervention Program	<b>CTS</b> Captioned Telephone Service
<b>AGFD</b> Arizona Game and Fish Department	<b>AZGS</b> Arizona Geological Survey	<b>CWA</b> Clean Water Act
<b>AHCCCS</b> Arizona Health Care Cost Containment System	<b>AZPOST</b> Arizona Peace Officer Standards and Training	<b>CWRF</b> Clean Water Revolving Fund
<b>AHS</b> Arizona Historical Society	<b>BIFO</b> Border Infrastructure Finance Office	<b>DAAS</b> Division of Aging and Adult Services
<b>AIDA</b> Arizona International Development Authority	<b>CAE</b> Commission on the Arizona Environment	<b>DBME</b> Division of Benefits and Medical Eligibility
<b>AIMS</b> Adult Inmate Management System	<b>CAP</b> Central Arizona Project	<b>DCS</b> Department of Child Safety
<b>ALTCS</b> Arizona Long-Term Care System	<b>CAP</b> Child Abuse Prevention	<b>DCSS</b> Division of Child Support Services
<b>AMA</b> Active Management Area	<b>CBHS</b> Children's Behavioral Health Services	<b>DCYF</b> Division of Children, Youth and Families
<b>ANSAC</b> Arizona Navigable Streams Commission	<b>CCDF</b> Child Care Development Fund	<b>DD</b> Dually Diagnosed or Developmentally Disabled
<b>AOC</b> Administrative Office of the Courts	<b>CEDC</b> Commerce and Economic Development Commission	<b>DDD</b> Division of Developmental Disabilities



**DDSA** Disability Determination Services Administration

**DEA** Drug Enforcement Account

**DEMA** Department of Emergency and Military Affairs

**DEQ** Department of Environmental Quality

**DERS** Division of Employment and Rehabilitative Services

**DES** Department of Economic Security

**DFI** Department of Financial Institutions

**DHS** Department of Health Services

**DJC** Department of Juvenile Corrections

**DOA** Department of Administration

**DOC** Arizona Department of Corrections

**DOI** Department of Insurance

**DOR** Department of Revenue

**DPS** Department of Public Safety

**DRE** Department of Real Estate

**DSH** Disproportionate Share Hospital

**DUI** Driving Under the Influence

**DWR** Department of Water Resources

**EAC** Eligible Assistance Children

**EDP** Electronic Data Processing

**EEO** Equal Employment Opportunity

**ELAS** Education Learning and Accountability System

**ELIC** Eligible Low-Income Children

**EMS** Emergency Medical Services

**EMSCOM** Emergency Medical Services Communications

**EMSOF** Emergency Medical Services Operating Fund

**EPA** Environmental Protection Agency

**EPSDT** Early Periodic Screening, Diagnostic, and Testing

**ERE** Employee-Related Expenditures

**FES** Federal Emergency Services

**FFP** Federal Financial Participation

**PHAMIS** Family Health Administration Management Information System

**FICA** Federal Insurance Contribution Act

**FMAP** Federal Matching Assistance Percentage

**FMCS** Financial Management Control System

**FPL** Federal Poverty Level

**FTE** Full-Time Equivalent

**GAAP** Generally Accepted Accounting Principles

**GADA** Greater Arizona Development Authority

**GAO** General Accounting Office

**GDP** Gross Domestic Product

**GIITEM** Gang and Immigration Intelligence Team Enforcement Mission

**GITA** Government Information Technology Agency

**H.B.** House Bill

**HAP** Hazardous Air Pollutant

**HCBS** Home and Community Based Services

**HI** Hearing Impaired

**HMO** Health Maintenance Organization

**HRMS** Human Resource Management System

**HUD** Housing and Urban Development

**HURF** Highway User Revenue Fund

**ICA** Industrial Commission of Arizona

**ICAC** Internet Crimes Against Children

**IGA** Intergovernmental Agreement

**IHS** Indian Health Service

**IM 240** Inspection and Maintenance 240 Second Emission Test

**IOCC** Inter-State Oil Compact Commission

**IP-CTS** Internet Protocol-Captioned Telephone Service

**IRM** Information Resource Management

**IRMG** Information Resource Management Group

**ISA** Intergovernmental Service Agreement

**ISD** Information Services Division

**ISP** Institutional Support Payments

**IT** Information Technology

**ITAC** Information Technology Authorization Committee

**JCCR** Joint Committee on Capital Review

**JCEF** Judicial Collection Enhancement Fund

**JLBC** Joint Legislative Budget Committee

**JOBS** Job Opportunity and Basic Skills

**JTED** Joint Technical Education District

**LAN** Local Area Network

**LES** Licensing and Enforcement Section

**LGIP** Local Government Investment Pool

**LTC** Long Term Care

**MAG** Maricopa Association of Governments

**MAO** Medical Assistance Only

**MARS** Management and Reporting System

**MD** Multiply Disabled

**MDSSI** Multiply Disabled Severely Sensory Impaired

**MEDICS** Medical Eligibility Determinations and Information Control System

**MIPS** Million Instructions per Second

**MIS** Management Information System

**MNMI** Medically Needy Medically Indigent

**MVD** Motor Vehicle Division

**NADB** North American Development Bank

**NAFTA** North American Free Trade Agreement

**NAIC** National Association of Insurance Commissioners

**NAU** Northern Arizona University

**NLCIFT** National Law Center for Inter-American Free Trade

**NRCD** Natural Resource Conservation District

**OA** Office of Administrative Hearings

**OGCC** Oil and Gas Conservation Commission

**OPM** Office of Pest Management

**OSHA** Occupational Safety and Health Administration

**OSPB** Office of Strategic Planning and Budgeting

**PAS** Prior Authorization Screening

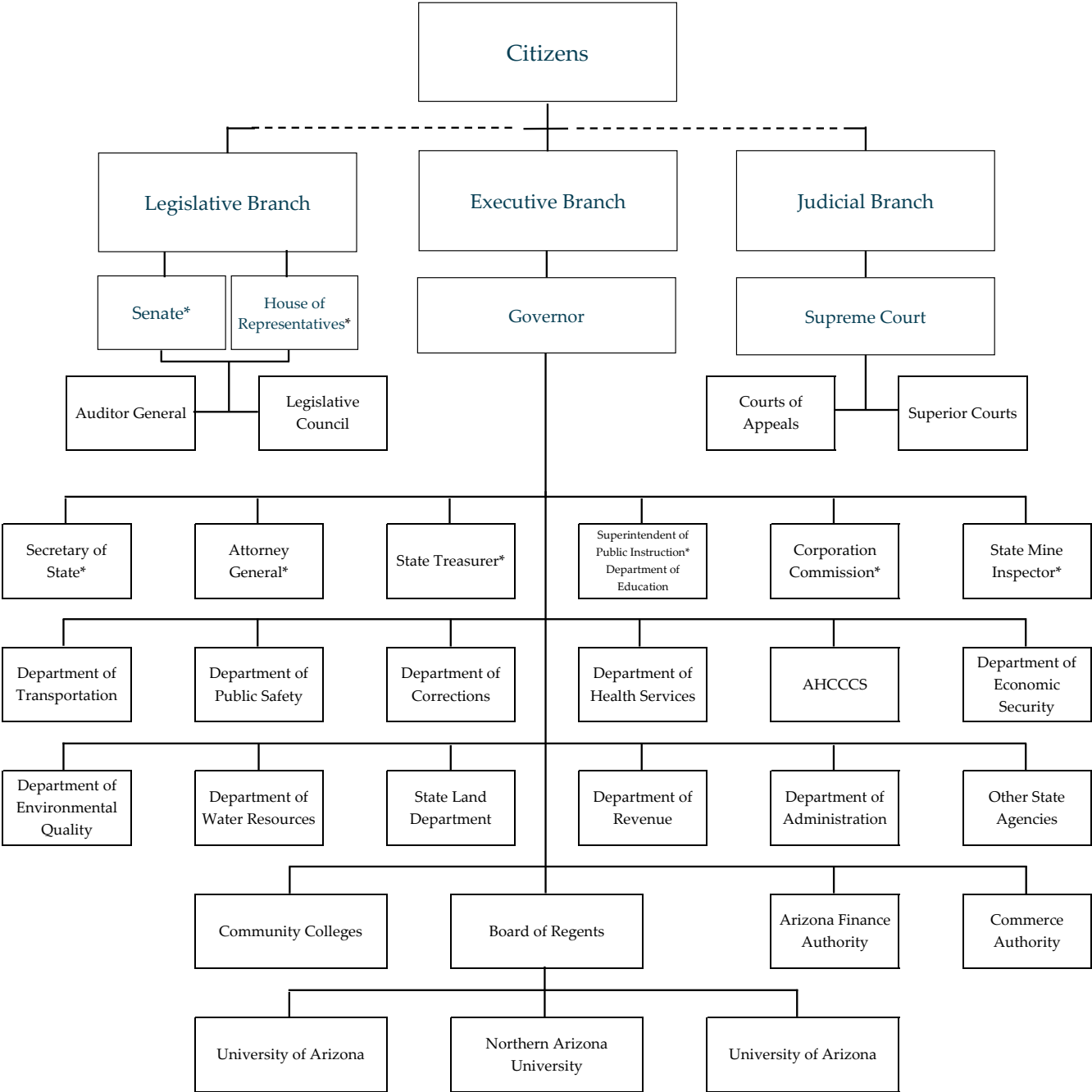
**PASARR** Pre-admission Screening and Annual Resident Review

**PDS** Phoenix Day School for the Deaf

**PERIS** Public Employee Retirement Information System

<b>POV</b> Privately Owned Vehicle	<b>SDWA</b> Safe Drinking Water Act	<b>TLMF</b> Trust Land Management Fund
<b>PRWORA</b> Personal Responsibility and Work Opportunity Reconciliation Act of 1986	<b>SDWRF</b> Safe Drinking Water Revolving Fund	<b>TPO</b> Telecommunications Policy Office
<b>PS</b> Personal Services	<b>SES</b> State Emergency Services	<b>UA</b> University of Arizona
<b>PSPRS</b> Public Safety Personnel Retirement System	<b>SLI</b> Special Line Item	<b>UAHSC</b> University of Arizona Health Sciences Center
<b>QMB</b> Qualified Medicare Beneficiary	<b>SLIAG</b> State Legalization Impact Assistance Grant	<b>USAS</b> Uniform State-wide Accounting System
<b>OTR</b> Qualified Tax Rate	<b>SMI</b> Serious Mental Illness or Seriously Mentally Ill	<b>USGS</b> United States Geological Survey
<b>RARF</b> Regional Area Road Fund	<b>SNAP</b> Supplemental Nutrition Assistance Program	<b>UST</b> Underground Storage Tank
<b>RCF</b> Registrar of Contractors Fund	<b>SOBRA</b> Sixth Omnibus Budget Reconciliation Act	<b>VA</b> Veterans Affairs
<b>REDI</b> Rural Economic Development Initiative	<b>SPAR</b> Strategic Program Authorization Review	<b>VEI</b> Vehicle Emission Inspections
<b>REM</b> Retain, Eliminate or Modify	<b>SPO</b> State Purchasing Office	<b>VI</b> Visually Impaired
<b>RIF</b> Reduction-in-Force	<b>SPRF</b> State Parks Revenue Fund	<b>VOCA</b> Victims of Crime Act
<b>RMIS</b> Risk Management Information System	<b>SPU</b> Special Population Unit	<b>VR</b> Vocational Rehabilitation
<b>RMRF</b> Risk Management Revolving Fund	<b>SR&amp;E</b> Securities Regulation and Enforcement	<b>VRIRF</b> Victims' Rights Implementation Revolving fund
<b>ROC</b> Registrar of Contractors	<b>SSI</b> Supplemental Security Income	<b>WAN</b> Wide Area Network
<b>RTC</b> Residential Treatment Center or Return to Custody	<b>SSIG</b> State Student Incentive Grant	<b>WATS</b> Wide Area Telephone System
<b>RUCO</b> Residential Utility Consumer Office	<b>SSRE</b> State Share of Retained Earnings	<b>WFRJT</b> Work Force Recruitment and Job Training
<b>S.B.</b> Senate Bill	<b>SWCAP</b> State-wide Cost Allocation Plan	<b>WICHE</b> Western Inter-State Commission on Higher Education
<b>SAMHC</b> Southern Arizona Mental Health Center	<b>T&amp;R</b> Title and Registration	<b>WIFA</b> Water Infrastructure Finance Authority
<b>SAVE</b> Systematic Alien Verification for Entitlements	<b>TANF</b> Temporary Assistance for Needy Families	<b>WIPP</b> Work Incentive Pay Plan
<b>SBAC</b> Small Business Assistance Center	<b>TB</b> Tuberculosis	<b>WPF</b> Water Protection Fund
<b>SBCS</b> State Board for Charter Schools	<b>TCC</b> Transitional Child Care	<b>WQAB</b> Water Quality Appeals Board
<b>SBE</b> State Board of Education	<b>TDD</b> Telecommunication Devices for the Deaf	<b>WQARF</b> Water Quality Assurance Revolving Fund
<b>SBIR</b> Small Business Innovative Research	<b>TIFS</b> Tourism Investment Fund Sharing	
<b>SBOE</b> State Board of Equalization		
<b>SCHIP</b> State Children's Health Insurance Program		

# State Government Organization Chart



\* Elected Officials

# Sources and Uses of State Funds

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Preparing a budget involves analysis of all State funds.

The following pages include financial information and a brief description of nearly a thousand State funds. There are two sections. In the first section, each listing depicts summary information for FY 2018 expenditures and for FY 2019 and FY 2020 estimated revenues and expenditures. The second section contains flow charts for each fund that show the flow of money through the fund, including the statutorily allowable sources of revenue to the fund and the distributions that are mandated or allowed.

The FY 2018 beginning cash balances, revenues by type, expenditures by type, and transfers were retrieved from the Arizona Financial Information System (AFIS) using data through the end of the General Accounting Office's 13<sup>th</sup> month. Estimates and recommendations for FY 2019 and FY 2020 were determined by the Governor's Office of Strategic Planning and Budgeting (OSPB) and are incorporated into the Executive Budget.

While most funds receive revenue from a single source and are used for a unique purpose at a specified agency, many of the funds shown in these tables are not exclusive to a single agency or activity.

The fund descriptions explain the revenue sources and the legally allowable uses of the fund. The descriptions were compiled from the establishing statutes, session laws, and other sources.

The FY 2018 beginning balances reflect cash, cash invested with the State Treasurer, outstanding warrants, and warrants in the process of being printed.

In cases of appropriations made before FY 2017, but which have authority to expend that appropriation beyond FY 2017, the expenditures are classified as "Prior Committed or Obligated Expenditures." When possible, reservations are made against the cash available from non-lapsing, prior-year appropriations that have yet to be expended and are identified as "Expenditure/Reserve for Prior Appropriations." This concept applies to only appropriated funds.

The term "Administrative Adjustments" refers to liabilities that were incurred during the previous year but not paid before the end of the fiscal year in which the liability was incurred. The concept of administrative adjustments applies only to appropriated funds.

"Operating Expenditures/Appropriations" denotes the use of the monies for an agency's operational (non-capital) functions. Monies designated for capital functions are listed as "Capital Expenditures/Appropriations."

The term "Non-Appropriated Expenditures" is used when agencies have the prior authorization to expend money from a fund (due to the nature of the fund) without annual authorization by the Legislature. Some funds have statutory caps limiting the amount of money that can remain at the end of the fiscal year; in such cases, the term "Transfer Due to Fund Balance Cap" is used.

Occasionally, the Legislature transfers monies from specific funds to other funds, mostly commonly to the General Fund or to the Automation Projects Fund. Those transfers are labeled "Legislative Fund Transfers."

There are several standard adjustments that affect fund balances. Standard adjustments are more technical changes to an agency's budget for such things as rent, risk management premiums, retirement contributions, health and dental insurance premiums, enterprise-wide pro rata charges, and annualization of the pay raises enacted the previous year.

# SOURCES AND USES OF FUNDS INDEX

Agency Name	AFIS Fund	Fund Name
Accountancy, Board of	2001	Accountancy Board Fund
Acupuncture Board of Examiners	2412	Acupuncture Board of Examiners Fund
Administration, Department of	1107	Personnel Division Fund
	1600	Capital Outlay Stabilization Fund
	2000ADA	Federal Grant Fund
	2025ADA	Statewide Donations Fund
	2088	Corrections Fund
	2152	Information Technology Fund
	2176	Emergency Telecommunications Services Fund
	2226	Air Quality Fund
	2256	Behavioral Health Examiners Fund
	2261	State Employee Travel Reduction Fund
	2328	Permit Administration Fund
	2338	Statewide Monument and Memorial Repair Fund
	2453	State Traffic and Parking Control Fund
	2500ADA	IGA and ISA Fund
	2503	ADOA Special Events Fund
	2531	State Web Portal Fund
	2566	Automation Projects Fund
	2599	Transparency Website
	2950	Stimulus Statewide Admin Fund
	3015	Special Employee Health Fund
	3035	E.R.E. / Benefits Administration Fund
	3127	Legislative, Executive, Judicial Public Buildings Land Fund
	3140	Penitentiary Land Earnings Fund
	3141	State Charitable, Penal & Reformatory Land Earnings Fund
	3171ADA	Oil Overcharge Fund
	3211	Capitol Mall Consolidation Fund
	3917	VW Diesel Emissions Environmental Mitigation Trust Fund
	4203	Admin - AFIS II Collections Fund
	4204	Motor Pool Revolving Fund
	4208	Special Services Fund
	4213	Co-op St Purchasing Fund
	4214	State Surplus Property Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Administration, Department of</b>	4215	Admin - Surplus Property/Federal Fund
	4216	Risk Management Fund
	4219	Construction Insurance Fund
	4220	Arizona Financial Information System Collections Fund
	4230	Automation Operations Fund
	4231	Telecommunications Fund
<b>Administrative Hearings, Office of</b>	2500HGA	IGA and ISA Fund
<b>African-American Affairs</b>	2397	Commission Of African-American Affairs
<b>Agriculture, Department of</b>	1239	Agricultural Consulting/Training Program Fund
	2000AHA	Federal Grant Fund
	2012	Agriculture Commercial Feed Fund
	2013	Cotton Research and Protection Council Fund
	2022	Egg inspection Fund
	2050	Pest Management Trust Fund
	2051	Pesticide Fund
	2054	Agricultural Dangerous Plants
	2064	Agriculture Seed Law Fund
	2065	Livestock Custody Fund
	2081	Fertilizer Materials Fund
	2083	Beef Council Fund
	2113	Arizona Federal/State Inspection Fund
	2138	Nuclear Emergency Management Fund
	2201	Grain Council Fund
	2226	Air Quality Fund
	2259	AZ Iceberg Lettuce Research Fund
	2260	Citrus, Fruit, and Vegetable Revolving Fund
	2297	Aquaculture Fund
	2298	AZ Protected Native Plant Fund
	2299AHA	AZ Citrus Research Council Fund
	2368	Leafy Green Marketing Committee Fund
	2378	Livestock and Crop Conservation Fund
	2436	Agriculture Administrative Support Fund
	2458	Commodity Promotion Fund
	2489	Equine Inspection Fund
	2500AHA	IGA and ISA Fund
	3011AHA	Agriculture Designated/Donations Fund
	9000AHA	Indirect Cost Recovery Fund
<b>Arizona Health Care Cost Containment System</b>	1303	Proposition 204 Protection Account (TPTF) Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Arizona Health Care Cost Containment System</b>	1306	Tobacco Tax and Health Care Fund
	1310	Tobacco Products Tax Fund
	2000HCA	Federal Grant Fund
	2120	AHCCCS Fund
	2130	Delivery System Reform Incentive Payment Fund
	2223	Long Term Care System Fund
	2227HCA	Substance Abuse Services Fund
	2325	Substance Use Disorder Services Fund
	2409	Children's Health Insurance Program Fund
	2438	AHCCCS Intergovernmental Service Fund
	2449HCA	Employee Recognition Fund
	2468	Arizona Tobacco Litigation Settlement Fund
	2478	Budget Neutrality Compliance Fund
	2494	Trauma and Emergency Services Fund
	2500HCA	IGA and ISA Fund
	2532	Hospital Loan Residency Fund
	2546	Prescription Drug Rebate Fund
	2555HCA	Seriously Mentally Ill Housing Trust Fund
	2567	Nursing Facility Provider Assessment Fund
	2576	Hospital Assessment
	2586	AHCCCS Restitution Fund
	3791	AHCCCS - 3rd Party Collection Fund
	4503	IGAs for County BHS Fund
	9691	County Funds Fund
<b>Arizona Historical Society</b>	2025HIA	Statewide Donations
	2026HIA	Non Expendable Trust Fund
	2125	Historical Society Preservation/Restore Fund
	2650	AZ Exposition Museum Centennial Fund
	2900	Permanent AZ Historical Soc Revolving Fund
<b>Arizona State Parks</b>	2000PRA	Federal Grant Fund
	2105	State Lake Improvement Fund
	2111	Boating Safety Fund
	2202	State Parks Revenue Fund
	2253	Off-highway Vehicle Recreation Fund
	2432	Land Conservation Fund
	2448	Partnership Fund
	2525	Arizona Trail Fund
	3117	State Parks Donations Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Arizona State Parks</b>	3124	Yarnell Hill Memorial Fund
	3125	Sustainable State Parks and Roads Fund
<b>Arizona State Retirement System</b>	1401	Retirement System Appropriated Fund
	1407	Arizona State Retirement System-Non Appropriated Fund
	1408	LTD Trust Fund
<b>Arizona State University</b>	1411	ASU Collections - Appropriated Fund
	2472	Technology and Research Initiative Fund
	8900ASA	Indirect Cost Recovery Fund
	8901ASA	Loan Fund
	8902ASA	Federal Indirect Cost Recovery Fund
	8903ASA	Federal Grants Fund
	8904ASA	Endowment and Life Income Fund
	8905ASA	Designated Funds Fund
	8906ASA	Auxiliary Funds Fund
	8907ASA	Restricted Funds Fund
	2001HUA	Federal Grant Fund
	2116	Arizona Commission on the Arts Fund
<b>Arts, Commission on the</b>	2569	State Poet Laureate Fund
	3034	Budget Stabilization Fund
	3043	Arizona Arts Trust Fund
	2583	Athletic Training Fund
<b>Athletic Training, Board of Attorney General - Department of Law</b>	2000AGA	Federal Grants
	2014	Consumer Protection/Fraud Revolving Fund
	2016	Attorney General Antitrust Revolving Fund
	2057	Prosecuting Attorney Council Fund
	2068	Attorney General CJEF Distributions Fund
	2131	Attorney General Anti-Racketeering Fund
	2132	Attorney General Collection Enforcement Fund
	2228	Victim Witness Assistance Fund
	2380	Motor Carrier Safety Revolving Fund
	2430	Colorado River Land Claims Revolving Fund
	2445	State Aid to Indigent Defense Fund
	2461	Criminal Case Processing Fund
	2500AGA	IGA and ISA Fund
	2573	Consumer Restitution and Remediation Revolving Fund
	2657	Interagency Service Agreements
	3102	AG Trust Fund



<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Attorney General - Department of Law</b>	3180AGA	Court Ordered Trust Fund
	3215	Victims Rights Fund
	3217	Internet Crimes Against Children
	4216	Risk Management Fund
	4240	Attorney General Legal Services Cost Allocation Fund
	9000AGA	Indirect Cost Recovery Fund
	9006AGA	Private Funds Contributions and Suspense Fund
<b>Auditor General</b>	2110	Arizona Water Banking Fund
	2242	Audit Services
<b>Automation Projects</b>	2566	Automation Projects Fund
	9963	APF Subaccount - Statewide Board e-Licensing
	9964	APF Subaccount - Department of Public Safety
	9965	APF Subaccount - Department of Financial Institutions
	9966	APF Subaccount - Department of Environmental Quality
	9967	APF Subaccount - Department of Child Safety
	9968	APF Subaccount - Department of Administration
	9975	APF Subaccount - Department of Education
<b>Automobile Theft Authority</b>	1991	Settlement Fund
	2060	Automobile Theft Authority Fund
<b>Barbers, Board of</b>	2007	Board of Barbers Fund
<b>Behavioral Health Examiners, Board of</b>	2256	Behavioral Health Examiners Fund
<b>Charter Schools, Board for</b>	2025CSA	Statewide Donations Fund
	2319CSA	Charter AZ Online Instruction Processing Fund
	2568	New Charter Application
<b>Child Safety, Department of</b>	2007F	Temporary Assistance for Needy Families (TANF) Fund
	2008F	Child Care and Development Fund
	2009	DCS Expenditure Authority
	2162	Child Abuse Prevention Fund
	2173	Children and Family Services Training Program Fund
	2192	Child Passenger Restraint Fund
	3145CHA	Economic Security Donations Fund
	3152CHA	Economic Security Client Trust Fund
	4216	Risk Management Fund
<b>Chiropractic Examiners, Board of</b>	2010	Chiropractic Examiners Board Fund
<b>Citizens' Clean Elections Commission</b>	2425	Citizens Clean Election Fund
<b>Commerce Authority</b>	1001	Arizona Commerce Authority Carryover
	1237	Work Force Recruitment and Job Training Fund
	2000CAA	Federal Grant Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Commerce Authority</b>	2547	Arizona Commerce Authority Fund
	2548	Arizona Competes Fund
	3005	Application Fees Fund
	3189	Commerce Donations Fund
	9507	Arizona Innovation Accelerator Fund
	9971	RevAZ Fund
	9972	Mexico Trade Office
<b>Constable Ethics Standards &amp; Training Board</b>	2346	Constable Ethics Standards and Training Fund
<b>Corporation Commission</b>	2000CCA	Federal Grant Fund
	2076	Utility Siting Fund
	2172	Utility Regulation Revolving Fund
	2174	Pipeline Safety Revolving Fund
	2264	Security Regulatory and Enforcement Fund
	2321	Utility Surety Fund
	2333	Public Access Fund
	2334	Moneys on Demand
	2404	Securities Investment Management Fund
	2500CCA	IGA and ISA Fund
	2548	Arizona Competes Fund
	3043	Arizona Arts Trust Fund
	3180CCA	Court Ordered Trust Fund
	2000DCA	Federal Grant Fund
	2088	Corrections Fund
<b>Corrections, Department of</b>	2107	State Education Fund for Correctional Education Fund
	2204	DOC - Alcohol Abuse Treatment Fund
	2379	Transition Program Fund
	2395	Community Corrections Enhancement Fund
	2449	Employee Recognition Fund
	2500DCA	IGA and ISA Fund
	2504	Prison Construction and Operations Fund
	2505	Inmate Store Proceeds Fund
	2515	State DOC Revolving-Transition Fund
	2551	DOC Building Renewal & Preventive Maintenance Fund
	3140	Penitentiary Land Earnings Fund
	3141	State Charitable, Penal & Reformatory Land Earnings Fund
	3147	Corrections Donations Fund
	3187	DOC Special Services Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Corrections, Department of</b>	4002	ARCOR Enterprises Revolving Fund
	4216	Risk Management Fund
	9000DCA	Indirect Cost Recovery Fund
<b>Cosmetology, Board of</b>	2017	Cosmetology Board Fund
<b>Criminal Justice Commission</b>	2000JCA	Federal Grant Fund
	2134	Criminal Justice Enhancement Fund
	2198	Victim Compensation and Assistance Fund
	2280	Drug and Gang Prevention Resource Center Fund
	2433	Fingerprint Clearance Card Fund
	2443	State Aid to County Attorneys Fund
	2445	State Aid to Indigent Defense Fund
	2505	Inmate Store Proceeds Fund
	2516	Drug and Gang Enforcement Fund
	3140	Penitentiary Land Earnings Fund
	3141	State Charitable, Penal & Reformatory Land Earnings Fund
<b>Deaf and the Blind, Schools for the</b>	2000SDA	Federal Grant Fund
	2011	State Grants Fund
	2047	Telecom for the Deaf Fund
	2444	Schools for the Deaf and Blind Fund
	2486	ASDB Classroom Site Fund
	2492SDA	Instructional Improvement Fund
	2500SDA	IGA and ISA Fund
	3148	Trust Fund
	4221	ASDB Cooperative Services Fund
	4222	Facilities Use Fund (Enterprise Fund)
<b>Deaf and the Hard of Hearing, Commission for the</b>	2025DFA	Private Grant
	2047	Telecom for the Deaf Fund
<b>Dental Examiners, Board of</b>	2020	Dental Board Fund
<b>Dispensing Opticians, Board of</b>	2046	Dispensing Opticians Board Fund
<b>Early Childhood Development and Health Board</b>	2000CDA	Federal Grant Fund
	2542	Early Childhood Development and Health Fund
<b>Economic Opportunity, Office of</b>	2000EOA	Federal Grant Fund
	2254EOA	Clean Water Revolving Fund
	2307EOA	Drinking Water Revolving Fund
	2311EOA	Greater AZ Development Authority Revolving Fund
	2500EOA	IGA and ISA Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Economic Opportunity, Office of</b>	5352	Arizona Finance Authority Operations Fund
	9903	Office of Economic Opportunity Operations Fund
	9904	Economic Development Fund
<b>Economic Security, Department of</b>	1237	Arizona Job Training Fund
	2000DEA	Federal Grant Fund
	2001F	Workforce Investment Grant Fund
	2007F	Temporary Assistance for Needy Families (TANF) Fund
	2008F	Child Care and Development Fund
	2019	Developmentally Disabled Client Trust Fund
	2066	Special Administration Fund
	2091	Child Support Enforcement Administration Fund
	2093	Economic Security Capital Investments Fund
	2160	Domestic Violence Services Fund
	2217	Public Assistance Collections Fund
	2224	Department Long-Term Care System Fund
	2335	Spinal and Head Injuries Trust Fund
	2348	Neighbors Helping Neighbors Fund
	2449	Employee Recognition Fund
	2500DEA	IGA and ISA Fund
	2558	Unemployment Special Assessment Fund
	3034	Budget Stabilization Fund
	3145	Economic Security Donations Fund
	3146	DD Client Investment
	3152	Economic Security Client Trust Fund
	3193	Revenue From State or Local Agency Fund
	3207	Special Olympics Fund
	4003	Industries for the Blind Fund
	4250	Health Services Lottery Fund
	7510	Unemployment Insurance Benefits Fund
	9991	Statewide Cost Allocation Plan Fund
	9998	Non-Lapsing GF ABLE Program
<b>Education, Department of</b>	1006	Academic Contests Fund
	1007	Charter Schools Stimulus Fund
	1009	Special Education Fund
	1014	School Accountability Fund Prop 301 Fund
	1015	Additional School Days Fund
	1016	School Safety Prop 301 Funds Fund
	1017	Character Education Fund

**Agency Name****AFIS Fund Fund Name****Education, Department of**

2000EDA Federal Grant Fund

2025EDA Statewide Donations Fund

2136 Arizona Youth Farm Loan Fund

2145 Broadband Expansion Fund

2151 Results-Based Funding Fund

2366 Golden Rule Special Plate Fund

2399 Teacher Certification Fund

2420 Assistance for Education Fund

2470 Failing Schools Tutoring Fund

2471 Classroom Site Fund

2492EDA Instructional Improvement Fund

2500EDA IGA and ISA Fund

2522 Character Education Special Plate Fund

2531 State Web Portal Fund

2535 Arizona Structured English Immersion Fund

2552 Education Learning and Accountability

2566 Automation Projects Fund

2570 Empowerment Scholarship Account Fund

2579 Technology Based Language Development Fund

2580 Professional Development Fund

2595 Tribal College Dual Enrollment Program

2650 AZ Agricultural Youth Special Plate Fund

3034 Budget Stabilization Fund

3138 Public Institution Permanent School Earnings Fund

4209 DOE Internal Services Fund

4210 Education Commodity Fund

4211 Education Printing Fund

9000EDA Indirect Cost Recovery Fund

**Emergency and Military Affairs, Department of**

1010 Military Installation Fund

2000MAA Federal Grant Fund

2106 Camp Navajo Fund

2124 National Guard Morale, Welfare and Recreation Fund

2138 Nuclear Emergency Management Fund

2140 National Guard Fund

2416 State Armory Property fund

2500MAA Interagency Service Agreement Fund

2602 Emergency Management Assistance Compact Revolving Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Emergency and Military Affairs, Department of</b>	9000MAA	Indirect Cost Recovery Fund
<b>Environmental Quality, Department of</b>	2000EVA	Federal Grant Fund
	2082	DEQ Emissions Inspection Fund
	2178	Hazardous Waste Management Fund
	2221	Water Quality Assurance Revolving Fund
	2226	Air Quality Fund
	2271	Underground Storage Tank Revolving Fund
	2289	Recycling Fund
	2306	Voluntary Equipment Emissions Reduction Fund
	2308	Centralized Monitoring Fund
	2328	Permit Administration Fund
	2365	Voluntary Vehicle Repair and Retrofit Program Fund
	2449EVA	Statewide Employee Recognition Gifts/Donations Fund
	2500EVA	IGA and ISA Fund
	2563	Institutional & Engineering Control Fund
	2564	Voluntary Remediation Fund
	3006	Specific Site Judgement Fund
	3031	Emergency Response Fund
	3110	Solid Waste Fee Fund
	4100	Water Quality Fee Fund
	4150	Safe Drinking Water Program Fund
	9000EVA	Indirect Cost Recovery Fund
<b>Equal Opportunity, Governor's Office for</b>	1107	Personnel Division Fund
<b>Executive Clemency, Board of</b>	2500PPA	IGA and ISA Fund
<b>Exposition &amp; State Fair</b>	4001	Arizona Exposition and State Fair Fund
<b>Financial Institutions, Department of</b>	1997	Mortgage Recovery Fund
	1998	Financial Services Fund
	2126	Banking Department Revolving Fund
	2270	Board of Appraisal Fund
	3023	Receivership Revolving Fund
<b>Fingerprinting, Board of</b>	2435	Board of Fingerprinting Fund
<b>Forestry and Fire Management, Department of</b>	2169	Arson Detection Reward Fund
	2232	Cooperative Forestry Fund
	2360	Fire Suppression Fund
	2500FOA	IGA and ISA Fund
	2578	Trampoline Court Safety Fund
	9000FOA	Indirect Cost Recovery Fund
<b>Funeral Directors &amp; Embalmers, Board of</b>	2026	Funeral Directors and Embalmers Fund

**Agency Name****AFIS Fund Fund Name****Game and Fish Department**

2000GFA Federal Grant Fund

2027 Game and Fish Fund

2028 Game and Fish Federal Revolving Fund

2029GFA Wildlife Conservation Enterprise Fund

2036 Land and Water Conservation and Recreation Development Fund

2062 Game and Fish Conservation Dev Fund

2079 Watercraft Licensing Fund

2080 Game and Fish Wildlife Theft Prevention Fund

2127 Game/Non-game Fund

2203 Capital Improvement Fund

2253GFA Off-highway Vehicle Recreation Fund

2279 Wildlife Endowment Fund

2295 Arizona Game and Fish Commission Heritage Fund

2442 Firearms Safety and Ranges Fund

2497 Arizona Wildlife Conservation Fund

2500GFA IGA and ISA Fund

2536 Wildlife Habitat Restoration and Enhancement Fund

2999GFA Federal Economic Recovery Fund

3111 Game and Fish Trust Fund

3167 Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund

3709 Game and Fish Special Stamp Collection Fund-For CA

3712 Game and Fish Big Game Permit

3714 Game and Fish Kaibab Co-op Fund

4007 Game and Fish Publications Revolving Fund

9000GFA Indirect Cost Recovery Fund

**Gaming, Department of**

2015 Greyhound Adoption Program Fund

2122 Lottery Fund

2159 DPS-FBI Fingerprint Fund

2206 Breeders Award Fund

2340 Permanent Tribal-State Compact Fund

2350 Arizona Benefits Fund

2369 Racing Investigation Fund

2393 Unarmed Combat Events Fund

2500GMAIGA and ISA Fund

2556 Racing Regulation Fund

3720 Racing Commission Bond Deposit Fund

**Agency Name****Governor, Office of the****AFIS Fund Fund Name**

2000GVA Federal Grant Fund

2037 County Fairs, Livestock and Agricultural Promotion Fund

2277GVA Drug Treatment and Education Fund

2439 Prevention of Child Abuse Fund

2500GVA IGA and ISA Fund

2950 Stimulus Statewide Admin Fund

3206 Governor's Endowment Partnership Fund

9000GVA Indirect Cost Recovery Fund

1306 Tobacco Tax and Health Care Fund

1308 Tobacco Tax & Health Care Education Fund

1344 Tobacco Tax Health Care Fund MNMI Account Fund

1600 Capital Outlay Stabilization Fund

1995 Health Services Licenses Fund

2000HSA Federal Grant Fund

2008F Child Care and Development Fund

2025HSA Statewide Donations Fund

2061 State Radiologic Technologist Certification Fund

2090 Disease Control Research Fund

2096 Health Research Fund

2138 Nuclear Emergency Management Fund

2171 Emergency Medical Services Operating Fund

2184 Newborn Screening Program Fund

2329 Nursing Care Institution Protection Fund

2388 Laser Safety Fund

2427 Risk Assessment Fund

2541 Smoke-Free Arizona Fund

2544 Medical Marijuana Fund

2554 Radiation Regulatory Fee Fund

2775 Public Health Emergencies Fund

3010 DHS Donations Fund

3011 ADOT Breast Cervical Cancer Plate Fund

3017 Environmental Lab License Revolving Fund

3036 Child Fatality Review Fund

3038 Oral Health Fund

3039 Vital Records Electronic Systems Fund

3120 The Arizona State Hospital Fund

3128 DHS State Hospital Land Earnings Fund

3306 Medical Student Loan Fund

**Health Services, Department of**



<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Health Services, Department of</b>	4202	DHS Internal Services Fund
	4250	Health Services Lottery Fund
	4500	Intergovernmental and Interagency Service Agreement
	4502	Interagency Service Agreement BHS
	4503	Intergovernmental Agreement for County BHS
	9001	DHS - Indirect Cost Fund
	9985	Arizona State Hospital Charitable Trust Fund
<b>Highway Safety, Governor's Office of</b>	2000GHA	Federal Grant Fund
	2025GHA	Statewide Donations Fund
	2422	DUI Abatement
	2479	Motorcycle Safety Fund
	2480	State Highway Work Zone Safety Fund
	2500GHA	IGA and ISA Fund
<b>Homeland Security, Department of</b>	2000HLA	Federal Grant Fund
<b>Homeopathic Medical Examiners, Board of</b>	2041	Homeopathic Medical Examiners Fund
<b>House of Representatives</b>	3127	Legislative, Executive, Judicial Public Buildings Land Fund
<b>Housing, Department of</b>	2000HDA	Federal Grant Fund
	2159	DPS-FBI Fingerprint Fund
	2200	Arizona Department of Housing Program Fund
	2235	Housing Trust Fund
	2237	Mobile Home Relocation Fund
	2500HDA	IGA and ISA Fund
	2999HDA	Federal Economic Recovery Fund
	3090	Manufactured Housing Consumer Recovery Fund
	3722	Manufactured Housing Cash Bonds
<b>Industrial Commission of Arizona</b>	2000ICA	Federal Grant Fund
	2002	Industrial Commission Revolving Fund
	2177	Industrial Commission Admin Fund
	2180ICA	Special Fund
<b>Insurance, Department of</b>	2000IDA	Federal Grant Fund
	2034	Insurance Examiners Revolving Fund
	2114	Arizona Property and Casualty Insurance Guaranty Fund
	2154	Life and Disability Insurance Guaranty Fund
	2163	Insurance Department Fingerprinting Fund
	2316	Assessment Fund for Voluntary Plans Fund
	2377	Captive Insurance Regulatory/Supervision Fund
	2467	Health Care Appeals Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Insurance, Department of</b>	2473	Financial Surveillance Fund
	2500IDA	IGA and ISA Fund
	3104	Receivership Liquidation Fund
	3727	Insurance Tax Premium Clearing Fund
<b>Juvenile Corrections, Department of</b>	2000DJA	Federal Grant Fund
	2025DJA	Statewide Donations Fund
	2281	Juvenile Corrections CJEF Dist Fund
	2323	State Education Fund for Committed Youth Fund
	2449	Employee Recognition Fund
	2476	Department of Juvenile Corrections Restitution Fund
	2487	State Educational System for Committed Youth Class Fund
	3007	Local Cost Sharing Fund
	3024	Department of Juvenile Corrections Fund
	3029	State Charitable, Penal and Reformatory Land Fund
	9000DJA	Indirect Cost Recovery Fund
<b>Land Department</b>	2024	Land Federal Reclaim Trust Fund
	2129	CAP Municipal and Industrial Repayment Fund
	2212	ISA Fund
	2253LDA	Off-highway Vehicle Recreation Fund
	2274	Environmental Special Plate Fund
	2449LDA	Statewide Employee Recognition Gifts/Donations Fund
	2451	State Land Department Fund
	2500LDA	IGA and ISA Fund
	2526	Due Diligence Fund
	3146LDA	Trust Land Management Fund
	3201	Riparian Trust Fund
	4009	Resource Analysis Revolving Fund
<b>Legislative Council</b>	2047	Telecom for the Deaf Fund
	3127	Legislative, Executive, Judicial Public Buildings Land Fund
<b>Liquor Licenses and Control, Department of</b>	1996	Liquor Licenses Fund
	2000LLA	Federal Grant Fund
	2159	DPS-FBI Fingerprint Fund
	2500LLA	IGA and ISA Fund
	3008	Liquor License Special Collections Fund
	3010LLA	J Fund Audit Surcharge
	3011LLA	K Fund Enforcement Surcharges

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Liquor Licenses and Control, Department of</b>	3012LLA	L Fund Enforcement Surcharges
	3017LLA	DLLC 17W0 Issuance
	3018LLA	DLLC 17WR Renewal
	3066	Anti-Racketeering Revolving Fund
<b>Local Government</b>	3141	State Charitable, Penal & Reformatory Land Earnings Fund
<b>Lottery Commission</b>	2122	Lottery Fund
	3043	State Lottery Revenue Bond Proceeds Fund
	3179	Lottery - Prize Fund
<b>Massage Therapy</b>	2553	Massage Therapy Board Fund
<b>Medical Board</b>	2025MEA	Statewide Donations Fund
	2038	Medical Examiners Board Fund
<b>Mine Inspector</b>	2000MIA	Federal Grant Fund
	2400	Federal Education and Training Fund
	2408	Abandoned Mine Safety Fund
	2511	Aggregate Mining Reclamation Fund
<b>Naturopathic Physicians Board of Medical Examiners</b>	2042	Naturopathic Board Fund
<b>Navigable Stream Adjudication Commission</b>	2110	Arizona Water Banking Fund
<b>Northern Arizona University</b>	1421	NAU Collections - Appropriated Fund
	8900NAA	Indirect Cost Recovery Fund
	8901NAA	Loan Fund
	8902NAA	Federal Indirect Cost Recovery Fund
	8903NAA	Federal Grants Fund
	8905NAA	Designated Funds Fund
	8906NAA	Auxiliary Funds Fund
	8907NAA	Restricted Funds Fund
<b>Nursing Care Ins. Admin. Examiners</b>	2043	Nursing Care Institution Admin/ACHMC Fund
<b>Nursing, Board of</b>	2000BNA	Federal Grant Fund
	2025BNA	Statewide Donations Fund
	2044	Nursing Board Fund
<b>Occupational Therapy Examiners, Board of</b>	2263	Occupational Therapy Fund
<b>Optometry, Board of</b>	2023	Board of Optometry Fund
<b>Osteopathic Examiners, Board of</b>	2048	Osteopathic Examiners Board Fund
<b>Personnel Board</b>	1107	Personnel Division Fund
<b>Pharmacy, Board of</b>	2000PMA	Federal Grant Fund
	2052PMA	Pharmacy Board Fund
	2359PMA	Controlled Substance Prescription Monitoring Program

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Physical Therapy Examiners, Board of Pioneers' Home</b>	2053	Physical Therapy Fund
	2449PIA	Employee Recognition Fund
	3129	Pioneers' Home State Charitable Earnings Fund
	3130	Pioneers' Home Miners' Hospital Fund
	3143	AZ Pioneers' Home - Mine Fund
	3144	Pioneers' Home Cemetery Proceeds Fund
<b>Podiatry Examiners, Board of</b>	2055POA	Podiatry Examiners Board Fund
<b>Postsecondary Education, Commission for</b>	2000PEA	Federal Grant Fund
	2128	Postsecondary Education Voucher Fund
	2358	Mathematics, Science and Special Education Teacher Student Loan Fund
	2402	Private Donations Fund
	2405	Postsecondary Education Fund
	3121	Family College Savings Program Trust Fund
<b>Power Authority</b>	1112	Interest Income Fund
	1113	Fund Deposits Fund (Power Authority)
	9506	APA - General Fund
<b>Prescott Historical Society of Arizona</b>	9505	Sharlot Hall Historical Society 501(c)3 Fund
<b>Private Postsecondary Education, Board for</b>	2056	Private Postsecondary Education Fund
	3027	Student Tuition Recovery Fund
<b>Psychologist Examiners, Board of</b>	2058	Psychologist Examiners Board Fund
<b>Public Safety Personnel Retirement System</b>	1409	Public Safety Personnel Retirement Fund
<b>Public Safety, Department of</b>	1999	Capitol Police Towing Fund
	2000PSA	Federal Grant Fund
	2030	State Highway Fund
	2032	Arizona Highway Patrol Fund
	2049	DPS Peace Officers Training Fund
	2060	Automobile Theft Authority Fund
	2108	Safety Enforcement and Transportation Infrastructure Fund
	2278	DPS Records Processing Fund
	2280PSA	Drug and Gang Prevention Resource Center Fund
	2282	Crime Laboratory Assessment Fund
	2285	Motor Vehicle Liability Insurance Enforcement Fund
	2286	Auto Fingerprint Identification Fund
	2322	DPS Administration Fund
	2337	DNA Identification System Fund
	2380	Motor Carrier Safety Revolving Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Public Safety, Department of</b>	2386	Families of Fallen Police Officers Special Plate Fund
	2391	Public Safety Equipment Fund
	2394	Crime Laboratory Operations Fund
	2396	Gang and Immigration Intelligence Team Enforcement Mission Fund
	2433	Fingerprint Clearance Card Fund
	2435	Board of Fingerprinting Fund
	2445	State Aid to Indigent Defense Fund
	2479	Motorcycle Safety Fund
	2490	Department of Public Safety Licensing Fund
	2500PSA	IGA and ISA Fund
	2510	Parity Compensation Fund
	2518	Concealed Weapons Permit Fund
	2519	Victims Rights Enforcement Fund
	3113	Highway User Revenue Fund
	3123	DPS Anti-Racketeering Fund
	3702	DPS Criminal Justice Enhancement Fund
	4216	Risk Management Fund
	9000PSA	Indirect Cost Recovery Fund
	9969	Peace Officer Training Equipment Fund
	9990	DPS Forensics Fund
<b>Radiation Regulatory Agency</b>	2000AEA	Federal Grant Fund
	2061	State Radiologic Technologist Certification Fund
	2138	Nuclear Emergency Management Fund
	2388	Laser Safety Fund
	2500AEA	IGA and ISA Fund
	2554	Radiation Regulatory Fee Fund
<b>Real Estate, Department of</b>	2537	Condo and Planned Community Hearing Office Fund
	3119	Real Estate Recovery Fund
	4011	Real Estate Education Revolving Fund
<b>Regents, Board of</b>	2000BRA	Federal Grant Fund
	2122	Lottery Fund
	2472	Technology and Research Initiative Fund
	3042	University Capital Improvement Lease-to-Own and Bond Fund
	3131	A and M College Land Earnings Fund
	3132	Military Institute Land Earnings Fund
	3134BRA	Universities Land Earnings Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Regents, Board of</b>	3136	Normal School Land Earnings Fund
	8900BRA	ABOR Local Fund
<b>Registrar of Contractors</b>	2406	Registrar of Contractors Fund
	3155	Residential Contractors' Recovery Fund
	3721	Registrar of Contractors Cash Bond Fund
	3725	Contractors Prompt Pay Complaint fund
	2175UOA	Residential Utility Consumer Office Revolving Fund
<b>Residential Utility Consumer Office Respiratory Care Examiners, Board of Revenue, Department of</b>	2269	Board of Respiratory Care Examiners Fund
	1306	Tobacco Tax and Health Care Fund
	1520	DOR Unclaimed Property Fund
	1601	Veterans' Income Tax Settlement Fund
	1993	Department of Revenue Administrative Fund
	2166	Revenue Publication Revolving Fund
	2179	DOR Liability Setoff Fund
	2449RVA	Statewide Employee Recognition Gifts/Donations Fund
	2500RVA	IGA and ISA Fund
	2582	Department of Revenue Empowerment Scholarship Account Fund
	3050	Tax Fraud Interdiction Fund
	3155	Residential Contractors' Recovery Fund
	3745	Escheated Estates Fund
	2373	Lease to Own Fund (School Facilities Board) Fund
	2392	Building Renewal Grant Fund
<b>School Facilities Board</b>	2460	New School Facilities Fund
	2484	Emergency Deficiencies Correction Fund
	2500SFA	IGA AND ISA FUND
	5010	School Facilities Revenue Bond Debt Service Fund
	5030	State School Trust Revenue Bond Debt Service Fund
<b>Secretary of State, Department of State -</b>	2000STA	Federal Grant Fund
	2006	Arizona Blue Book Fund
	2115	State Library Fund
	2116STA	Library
	2117STA	Btbl-Friends Donations
	2265	Data Processing Acquisition Fund
	2357	Election Systems Improvement Fund
	2387	Notary Bond Fund
	2426	Standing Political Committee Admin Fund
	2431	Records Services Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Secretary of State, Department of State -</b>	2500STA	IGA AND ISA FUND
	2521	Election Training Fund
	2557	Address Confidentiality Program Fund
	4008	Gift Shop Revolving Fund
<b>Senate</b>	3127	Legislative, Executive, Judicial Public Buildings Land Fund
<b>Superior Court</b>	2075	Supreme Court CJEF Disbursements Fund
	2084	Grants and Special Revenues Fund
	2119	Community Punishment Program Fines Fund
	2193	Juvenile Probation Services Fund
	2246	Judicial Collection - Enhancement Fund
	2516	Drug and Gang Enforcement Fund
	4250	Health Services Lottery Fund
<b>Supreme Court</b>	2075	Supreme Court CJEF Disbursements Fund
	2084	Grants and Special Revenues Fund
	2193	Juvenile Probation Services Fund
	2246	Judicial Collection - Enhancement Fund
	2247	Defensive Driving Fund
	2275	Court Appointed Special Advocate Fund
	2276	Confidential Intermediary Fund
	2382	Arizona Lengthy Trial Fund
	2440	Court Reporters Fund
	2446	State Aid to Courts Fund
	3013	County Public Defender Training Fund
	3127	Legislative, Executive, Judicial Public Buildings Land Fund
	3245	Alternative Dispute Resolution Fund
	4250	Health Services Lottery Fund
	9969	Peace Officer Training Equipment Fund
<b>Technical Registration, Board of</b>	2070	Technical Registration Board Fund
	2071TEA	Technical Registration Bd Investigations
<b>Tourism, Office of</b>	2236	Tourism Fund
<b>Transportation, Department of</b>	2005	State Aviation Fund
	2029DTA	Maricopa County Regional Area Road Fund
	2030	State Highway Fund
	2031	Arizona Highways Magazine Fund
	2044DTA	Highway Damage Recovery Account
	2071	Transportation Department Equipment Fund

<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>Transportation, Department of</b>	2097	ADOT Federal Programs Fund
	2108	Safety Enforcement and Transportation Infrastructure Fund
	2150	Abandoned Vehicles Administration Fund
	2208	Ignition Interlock Device Fund
	2226	Air Quality Fund
	2244	Economic Strength Project Fund
	2266	Cash Deposits Fund
	2272	Vehicle Inspection and Certificate of Title Enforcement Fund
	2285	Motor Vehicle Liability Insurance Enforcement Fund
	2380	Motor Carrier Safety Revolving
	2414	Shared Location & Advertisement Agreement Expense
	2417	Highway Expansion and Extension Loan Program Fund
	2422	Driving Under Influence Abatement Fund
	2449DTA	Statewide Employee Recognition Gifts/Donations Fund
	2463	Grant Anticipation Notes Fund
	2500DTA	IGA and ISA Fund
	2650	Statewide Special Plates Fund
	3113	Highway User Revenue Fund
	3701	Local Agency Deposits Fund
	3737	Rental Tax and Bond Deposit Fund
	5004	State Highway Fund Bonds Debt Service Fund
	5008	Regional Area Road Fund Debt Service Fund
<b>Treasurer</b>	2111	Boating Safety Fund
	2570	Treasurer Empowerment Scholarship Account Fund
	2574	Public Deposit Admin Fund
	3034	Budget Stabilization Fund
	3795	State Treasurer's Operating Fund
	3799	State Treasurer's Management Fund
<b>Tribal Relations, Governor's Office on</b>	2025IAA	Statewide Donations Fund
	4014	Arizona Indian Town Hall Fund
<b>University of Arizona - Health Sciences Center</b>	1402	U of A Main Campus - Collections - Appropriated Fund
	8900UHA	Indirect Cost Recovery Fund
	8902UHA	Federal Indirect Cost Recovery Fund
	8903UHA	Federal Grants Fund
	8904UHA	Endowment and Life Income Fund
	8905UHA	Designated Funds Fund



<b>Agency Name</b>	<b>AFIS Fund</b>	<b>Fund Name</b>
<b>University of Arizona - Health Sciences Center</b>	8906UHA	Auxiliary Funds Fund
	8907UHA	Restricted Funds Fund
<b>University of Arizona - Main Campus</b>	1402	U of A Main Campus - Collections - Appropriated Fund
	3133	School of Mines Land Fund
	8900UAA	Indirect Cost Recovery Fund
	8901UAA	Loan Fund
	8902UAA	Federal Indirect Cost Recovery Fund
	8903UAA	Federal Grants Fund
	8904UAA	Endowment and Life Income Fund
	8905UAA	Designated Funds Fund
	8906UAA	Auxiliary Funds Fund
	8907UAA	Restricted Funds Fund
<b>Veterans' Services, Department of</b>	1601VSA	Native American Settlement Fund
	2000VSA	Federal Grant Fund
	2339	Military Family Relief Fund
	2355	State Home for Veterans Trust Fund
	2441	Veterans' Donation Fund
	2449VSA	Statewide Employee Recognition Gifts/Donations Fund
	2481	State Veterans' Cemetery Fund
	2499	Arizona State Veterans' Cemetery Trust Fund
	2500VSA	IGA and ISA Fund
	2078	Veterinary Medical Examiners Board Fund
<b>Veterinary Medical Examining Board</b>	1021	Flood Warning System Fund
	1302	Arizona Water Protection Fund
<b>Water Resources, Department of</b>	2000WCA	Federal Grant Fund
	2025WCA	Statewide Donations Fund
	2110	Arizona Water Banking Fund
	2191	General Adjudication Fund
	2213	Augmentation and Conservation Assistance Fund
	2218	Dam Repair Fund
	2304	Arizona Water Quality Fund
	2398	Water Resources Fund
	2410	Water Resources Publication and Mailing Fund
	2411	Water Resources Production and Copying Fund
	2449	Employee Recognition Fund
	2474	Purchase and Retirement Fund
	2491	Well Administration and Enforcement Fund
	2500WCA	IGA and ISA Fund

**Agency Name**

**Water Resources, Department of**

**AFIS Fund Fund Name**

2509      Assured and Adequate Water Supply Administration  
Fund

9000WCA Indirect Cost Recovery Fund

# General Fund Sources and Uses

\$ in thousands

	FY 18 Prelim Actual	FY 19 Enacted Base	FY 19 Net Changes	FY 19 Executive Budget	FY 20 Net Changes	FY 20 Executive Budget	FY 21 Net Changes	FY 21 Executive Budget	FY 22 Net Changes	FY 22 Executive Budget
<b>SOURCES OF FUNDS</b>										
Beginning Balance	150,871	204,482		449,632		854,081		109,281		20,406
Ongoing Revenues										
Base Revenues	10,716,923	10,980,106		11,401,984		11,828,510		12,226,717		12,645,283
<i>Urban Revenue Sharing</i>	(680,770)	(674,804)		(674,804)		(737,574)		(783,900)		(815,345)
Adjusted Base Revenues	10,036,153	10,305,301		10,727,179		11,090,936		11,442,817		11,829,938
Transfers & Newly Enacted Changes	74,373	115,682		115,682		100,574		41,775		38,775
Liquor License Fee diversions	0	0		0		(267)		(225)		(225)
Prior Fund Transfers	74,373	120,682		120,682		1,841		0		0
New Fund Transfers	0	0		0		99,000		45,000		45,000
TY 2017 IRC Conformity	0	(5,000)		(5,000)		0		0		0
Index the Dependent Exemption for Inflation	0	0		0		0		(3,000)		(6,000)
Subtotal Revenues	10,110,525	10,420,983		10,842,861		11,191,510		11,484,592		11,868,713
<b>TOTAL SOURCES OF FUNDS</b>	<b>10,261,396</b>	<b>10,625,465</b>		<b>11,292,493</b>		<b>12,045,591</b>		<b>11,593,872</b>		<b>11,889,119</b>
<b>USES OF FUNDS</b>										
Operating Budget Appropriations	9,770,882	10,320,734	48,951	10,369,685	854,649	11,224,334	152,085	11,376,418	304,405	11,680,824
Other Expenses/(Revenues)	40,883	68,727	0	68,727	643,250	711,977	(514,929)	197,048	(85,363)	111,685
Extra Pay Period Costs for FY 2021	0	0	0	0	0	0	80,000	80,000	(80,000)	0
Capital Outlay	5,700	4,959	0	4,959	(4,959)	0	0	0	0	0
Public Safety Compensation Package	0	0	0	0	63,228	63,228	(344)	62,885	(5,864)	57,021
Phoenix Convention Center Payment	22,499	22,996	0	22,996	504	23,500	498	23,998	501	24,499
Rio Nuevo District	13,563	14,000	0	14,000	0	14,000	0	14,000	0	14,000
Asset Sale/Lease-Back Debt Service	84,115	84,112	0	84,112	(11,214)	72,898	1,138	74,036	0	74,036
Revert FY 2017 DCS Backlog Privatization	(2,700)	0	0	0	0	0	0	0	0	0
Revert FY 2016 SOS Special Election	(2,963)	0	0	0	0	0	0	0	0	0
Revert FY 2017 ADOT Construction Funding	(230)	0	0	0	0	0	0	0	0	0
Unallocated Rent/Risk/IT Pro-Rata Adjustments	0	1	0	1	4,887	4,887	0	4,887	0	4,887
Unallocated Retirement Rate Adjustment	0	151	0	151	(7,940)	(7,790)	0	(7,790)	0	(7,790)
Unallocated FY 2019 Health Insurance Adjustment	0	32	0	32	(32)	0	0	0	0	0
Agency reductions	0	0	0	0	0	0	0	0	0	0
Unallocated FY 2018 Health Insurance Adjustment	16	0	0	0	0	0	0	0	0	0
ADOT One-Time Savings	0	(12,524)	0	(12,524)	12,524	0	0	0	0	0
HITF One-Time Adjustment	0	0	0	0	44,040	44,040	(54,007)	(9,968)	0	(9,968)
Administrative Adjustments	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000
Unallocated Adjustment	0	0	0	0	0	0	0	0	0	0
Revertments	(179,118)	(145,000)	0	(145,000)	0	(145,000)	0	(145,000)	0	(145,000)
Transfer to Rainy Day Fund	0	0	0	0	542,214	542,214	(542,214)	0	0	0
<b>TOTAL USES OF FUNDS</b>	<b>9,811,764</b>	<b>10,389,461</b>	<b>48,951</b>	<b>10,438,412</b>	<b>1,497,899</b>	<b>11,936,311</b>	<b>(362,844)</b>	<b>11,573,467</b>	<b>219,042</b>	<b>11,792,509</b>
<b>ENDING BALANCE</b>	<b>449,632</b>	<b>236,004</b>		<b>854,081</b>		<b>109,281</b>		<b>20,406</b>		<b>96,610</b>
Ongoing Revenues	10,036,153	10,305,301		10,727,179		11,090,669		11,439,592		11,823,713
Ongoing Expenditures	9,629,008	10,155,029		10,155,029		10,846,559		11,334,983		11,681,739
<b>STRUCTURAL BALANCE</b>	<b>407,145</b>	<b>150,272</b>		<b>572,151</b>		<b>244,111</b>		<b>104,609</b>		<b>141,975</b>

Note: FY 2019 to FY 2022 Net Changes columns include baseline and initiative issues.

# Sources and Uses of All Major State Funds

## Fund Number 1001 Arizona Commerce Authority Carryover Fund

A.R.S. § 35-142

Revenues to the account come from fund balances from eliminated Department of Commerce funds and are used in creating high quality employment in Arizona through expansion, attraction, and retention of business within Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,538.4	977.3	0.0
Revenues	Commerce Authority	412.7	297.1	291.6
	<b>Sources Total</b>	<b>1,951.1</b>	<b>1,274.4</b>	<b>291.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	973.8	1,274.4	291.3
IT Pro Rata	Commerce Authority	0.0	0.0	0.3
	<b>Uses Total</b>	<b>973.8</b>	<b>1,274.4</b>	<b>291.6</b>
<b>Arizona Commerce Authority Carryover Fund Ending Balance</b>		<b>977.3</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 1006 Academic Contests Fund

A.R.S. § 35-1421

The fund consists of legislative appropriations from the state General Fund to fund travel related costs of state Academic Decathlon winners to the national contest in April of each year.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		21.0	21.0	21.0
	<b>Sources Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Academic Contests Fund Ending Balance</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

## Fund Number 1007 Charter Schools Stimulus Fund

A.R.S. § 15-188

Originally funded through a legislative appropriation, the intent of this fund was to provide financial support to charter schools for start-up costs associated with the renovating or remodeling of existing buildings and structures. This program was terminated once the federal government instituted its own stimulus program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3.6	3.6	3.6
	<b>Sources Total</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Charter Schools Stimulus Fund Ending Balance</b>		<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 1009

### Special Education Fund

A.R.S. § 15-1182

Revenue from legislative appropriations are used to support the costs of educating vouchered special education pupils at the ASDB, ASH, and DES operated developmentally disabled programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,257.5	8,688.3	515.9
Revenues	Department of Education	32,242.1	25,529.2	33,529.2
	<b>Sources Total</b>	<b>40,499.6</b>	<b>34,217.5</b>	<b>34,045.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	31,811.3	33,701.6	33,701.6
Rent Adjustment	Department of Education	0.0	0.0	0.2
IT Pro Rata	Department of Education	0.0	0.0	0.3
Retirement Adjustment	Department of Education	0.0	0.0	0.2
Health and Dental Premium	Department of Education	0.0	0.0	2.1
	<b>Uses Total</b>	<b>31,811.3</b>	<b>33,701.6</b>	<b>33,704.4</b>
	<b>Special Education Fund Ending Balance</b>	<b>8,688.3</b>	<b>515.9</b>	<b>340.8</b>

## Fund Number 1010

### Military Installation Fund

A.R.S. § 26-262

Revenues consist of legislative appropriations from the General Fund. This fund is used to acquire property and development rights to preserve and enhance military installations in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,509.4	2,757.3	638.6
	<b>Sources Total</b>	<b>3,509.4</b>	<b>2,757.3</b>	<b>638.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	752.1	2,118.7	0.0
	<b>Uses Total</b>	<b>752.1</b>	<b>2,118.7</b>	<b>0.0</b>
	<b>Military Installation Fund Ending Balance</b>	<b>2,757.3</b>	<b>638.6</b>	<b>638.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 1014

## School Accountability Fund Prop 301 Fund

A.R.S. § 42-5029

Revenues from legislative appropriations are used to support the Student Accountability Information System, the Arizona Learns program, Stanford 9 testing, and master teachers assisting failing schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,037.0	5,574.6	3,990.6
Revenues	Department of Education	7,000.0	7,000.0	7,000.0
<b>Sources Total</b>		<b>15,037.0</b>	<b>12,574.6</b>	<b>10,990.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	9,462.4	7,000.0	7,000.0
Non-Appropriated Expenditures	Department of Education	0.0	1,584.0	1,584.0
Rent Adjustment	Department of Education	0.0	0.0	5.9
Risk Management Adjustment	Department of Education	0.0	0.0	(0.5)
IT Pro Rata	Department of Education	0.0	0.0	1.1
Retirement Adjustment	Department of Education	0.0	0.0	2.4
Health and Dental Premium	Department of Education	0.0	0.0	17.7
<b>Uses Total</b>		<b>9,462.4</b>	<b>8,584.0</b>	<b>8,610.6</b>
<b>School Accountability Fund Prop 301 Fund Ending Balance</b>		<b>5,574.6</b>	<b>3,990.6</b>	<b>2,380.0</b>

## Fund Number 1015

## Additional School Days Fund

A.R.S. §42-5029

This fund receives \$86,280,500 each year from the 0.6% Proposition 301 sales tax approved by voters in the November 2000 General Election. Monies are used to offset the cost of five additional school days authorized in the same election.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Education	86,280.5	86,280.5	86,280.5
<b>Sources Total</b>		<b>86,280.5</b>	<b>86,280.5</b>	<b>86,280.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	86,280.5	86,280.5	86,280.5
<b>Uses Total</b>		<b>86,280.5</b>	<b>86,280.5</b>	<b>86,280.5</b>
<b>Additional School Days Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 1016

### School Safety Prop 301 Funds Fund

A.R.S. § 42-5029

The fund receives \$7.8 million from the 0.6% Proposition 301 sales tax approved by voters in the November 2000 General Election. Funds are used for school safety programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,102.9	2,313.7	1,269.2
Revenues	Department of Education	7,800.0	7,800.0	7,800.0
	<b>Sources Total</b>	<b>8,902.9</b>	<b>10,113.7</b>	<b>9,069.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	6,589.2	8,844.5	8,844.5
IT Pro Rata	Department of Education	0.0	0.0	0.1
Retirement Adjustment	Department of Education	0.0	0.0	0.3
Health and Dental Premium	Department of Education	0.0	0.0	3.1
	<b>Uses Total</b>	<b>6,589.2</b>	<b>8,844.5</b>	<b>8,848.0</b>
<b>School Safety Prop 301 Funds Fund Ending Balance</b>		<b>2,313.7</b>	<b>1,269.2</b>	<b>221.2</b>

## Fund Number 1017

### Character Education Fund

A.R.S. § 15-719

The fund receives \$200,000 from the 0.6% Proposition 301 sales tax approved by voters in the November 2000 General Election. Funds are used for matching grants to public schools that provide character education programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		41.4	109.7	209.7
Revenues	Department of Education	200.0	200.0	200.0
	<b>Sources Total</b>	<b>241.4</b>	<b>309.7</b>	<b>409.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	131.7	100.0	100.0
	<b>Uses Total</b>	<b>131.7</b>	<b>100.0</b>	<b>100.0</b>
<b>Character Education Fund Ending Balance</b>		<b>109.7</b>	<b>209.7</b>	<b>309.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 1021

## Flood Warning System Fund

A.R.S. § 45-1503

Revenues in this fund consist of legislative appropriations, grants, and contributions from other public agencies. The fund is interest-earning and exempt from lapsing. Monies in the fund are used for the development of a flood warning system, purchase of equipment, and to provide assistance to local entities in a cost sharing basis for the planning, design, installation, operation, and maintenance of the flood warning system.

		FY 2018	FY 2019	FY 2020
<b><u>Sources</u></b>				
Beginning Balance		385.1	377.2	372.9
Revenues	Department of Water Resources	12.4	16.0	16.0
<b>Sources Total</b>		<b>397.5</b>	<b>393.2</b>	<b>388.9</b>
<b><u>Uses</u></b>				
Non-Appropriated Expenditures	Department of Water Resources	20.3	20.3	20.3
<b>Uses Total</b>		<b>20.3</b>	<b>20.3</b>	<b>20.3</b>
<b>Flood Warning System Fund Ending Balance</b>		<b>377.2</b>	<b>372.9</b>	<b>368.6</b>



# Sources and Uses of All Major State Funds

## Fund Number 1107

## Personnel Division Fund

A.R.S. §41-750

A pro rata charge of 0.86% of payroll from all State agencies is collected in this fund to cover the costs of personnel administration incurred by the State Personnel Board and the Human Resources Division in the Department of Administration. Laws 2018, Chapter 279 expanded the allowable uses of the fund to include operating expenditures for the Governor's Office for Equal Opportunity.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,343.6	2,390.5	717.8
Revenues	Governor's Office for Equal Opportunity	0.0	190.7	190.7
Revenues	Department of Administration	13,659.5	13,350.8	13,350.8
Revenues	Personnel Board	493.6	489.5	489.5
<b>Sources Total</b>		<b>16,496.7</b>	<b>16,421.5</b>	<b>14,748.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Personnel Board	230.3	361.0	361.0
Operating Expenditures/Appropriations	Governor's Office for Equal Opportunity	0.0	190.7	190.7
Operating Expenditures/Appropriations	Department of Administration	11,854.2	12,747.8	12,747.8
Administrative Adjustments	Personnel Board	6.4	0.3	0.0
Administrative Adjustments	Department of Administration	479.8	654.7	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(59.8)
Rent Adjustment	Personnel Board	0.0	0.0	4.8
IT Project Transfers	Department of Administration	0.0	171.9	0.0
AFIS Charges	Department of Administration	0.0	0.0	1.5
1740 Adams Shared Services	Personnel Board	0.0	0.0	1.5
Transfer Due to Fund Balance Cap	Personnel Board	84.0	192.0	57.6
Transfer Due to Fund Balance Cap	Department of Administration	1,451.5	1,385.3	124.1
Risk Management Adjustment	Department of Administration	0.0	0.0	5.8
Risk Management Adjustment	Personnel Board	0.0	0.0	0.2
IT Pro Rata	Department of Administration	0.0	0.0	8.2
IT Pro Rata	Governor's Office for Equal Opportunity	0.0	0.0	0.2
IT Pro Rata	Personnel Board	0.0	0.0	0.2
Retirement Adjustment	Department of Administration	0.0	0.0	19.6
Retirement Adjustment	Governor's Office for Equal Opportunity	0.0	0.0	0.4
Retirement Adjustment	Personnel Board	0.0	0.0	0.4
Health and Dental Premium	Governor's Office for Equal Opportunity	0.0	0.0	(1.1)
Health and Dental Premium	Department of Administration	0.0	0.0	68.5
Health and Dental Premium	Personnel Board	0.0	0.0	2.1
<b>Uses Total</b>		<b>14,106.2</b>	<b>15,703.7</b>	<b>13,533.8</b>
<b>Personnel Division Fund Ending Balance</b>		<b>2,390.5</b>	<b>717.8</b>	<b>1,215.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 1112

### Interest Income Fund

A.R.S. § 30-203(C)

Interest Income is received from investments with the Arizona State Treasurer and from investments in the Debt Service accounts. This income is used for the operating expenses of the Power Authority.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Power Authority	104.6	60.0	60.0
	<b>Sources Total</b>	<b>104.6</b>	<b>60.0</b>	<b>60.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Power Authority	104.6	60.0	60.0
	<b>Uses Total</b>	<b>104.6</b>	<b>60.0</b>	<b>60.0</b>
	<b>Interest Income Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 1113

### Fund Deposits Fund (Power Authority)

A.R.S. § 30-203(A)

Revenues in this fund are a result of the sale of Hoover power. These funds are used to pay for the operating expenses of the Power Authority.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Power Authority	23,928.8	21,442.6	21,444.1
	<b>Sources Total</b>	<b>23,928.8</b>	<b>21,442.6</b>	<b>21,444.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Power Authority	23,928.8	21,442.6	21,442.6
Risk Management Adjustment	Power Authority	0.0	0.0	(1.6)
IT Pro Rata	Power Authority	0.0	0.0	0.9
Retirement Adjustment	Power Authority	0.0	0.0	2.2
	<b>Uses Total</b>	<b>23,928.8</b>	<b>21,442.6</b>	<b>21,444.1</b>
	<b>Fund Deposits Fund (Power Authority) Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 1237 Work Force Recruitment and Job Training Fund

A.R.S. § 23-769

Consists of Job Training Tax revenues used to provide training for specific employment opportunities with qualified new and expanding businesses, however the tax was repealed in 2015 and this fund and its associated program are scheduled to repeal on January 1, 2021, with unexpended unencumbered monies to be reverted to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		30,673.7	29,539.3	24,601.4
Revenues	Commerce Authority	486.0	462.1	462.1
	<b>Sources Total</b>	<b>31,159.7</b>	<b>30,001.4</b>	<b>25,063.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	1,500.0	5,400.0	5,400.0
Rent Adjustment	Department of Economic Security	0.0	0.0	0.5
Transfer Due to Fund Balance Cap	Department of Economic Security	120.4	0.0	0.0
	<b>Uses Total</b>	<b>1,620.4</b>	<b>5,400.0</b>	<b>5,400.5</b>
<b>Work Force Recruitment and Job Training Fund Ending Balance</b>		<b>29,539.3</b>	<b>24,601.4</b>	<b>19,663.0</b>

## Fund Number 1239 Agricultural Consulting/Training Program Fund

A.R.S. § 5-113(J)

Revenues consist of proceeds from dog and horse racing and the sale of abandoned property. Funds are used for on-site visits to establishments and for consultation, interpreting, and applying alternative methods of complying with statutes, rules, regulations, and standards relating to compliance.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		31.3	30.4	27.2
	<b>Sources Total</b>	<b>31.3</b>	<b>30.4</b>	<b>27.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	0.9	3.2	3.2
Rent Adjustment	Department of Agriculture	0.0	0.0	1.7
	<b>Uses Total</b>	<b>0.9</b>	<b>3.2</b>	<b>4.9</b>
<b>Agricultural Consulting/Training Program Fund Ending Balance</b>		<b>30.4</b>	<b>27.2</b>	<b>22.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 1302

### Arizona Water Protection Fund

A.R.S. § 45-2111

Revenues in this fund consist of a portion of receipts from the In Lieu fees collected by the board of a multi-county water conservation district to charge/collect a fee for every acre-foot of CAP water purchased or leased by the district. Those monies are transferred into the WPF, and are used for the development and implementation of measures to protect water of sufficient quality and restore rivers and associated riparian habitats.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,333.0	2,542.6	2,963.3
Revenues	Department of Water Resources	434.2	730.3	320.0
<b>Sources Total</b>		<b>2,767.2</b>	<b>3,272.9</b>	<b>3,283.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	224.6	309.6	309.6
IT Pro Rata	Department of Water Resources	0.0	0.0	0.2
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.5
Health and Dental Premium	Department of Water Resources	0.0	0.0	1.1
<b>Uses Total</b>		<b>224.6</b>	<b>309.6</b>	<b>311.4</b>
<b>Arizona Water Protection Fund Ending Balance</b>		<b>2,542.6</b>	<b>2,963.3</b>	<b>2,971.9</b>

## Fund Number 1303

### Proposition 204 Protection Account (TPTF) Fund

A.R.S. § 36-778

The Proposition 204 Protection Account Fund consists of taxes levied on various tobacco products and interest earned on these funds. These funds are used as a portion of the state match for the Proposition 204 expansion of the AHCCCS program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	37,016.7	37,728.9	36,824.5
<b>Sources Total</b>		<b>37,016.7</b>	<b>37,728.9</b>	<b>36,824.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	37,016.7	37,728.9	36,824.5
<b>Uses Total</b>		<b>37,016.7</b>	<b>37,728.9</b>	<b>36,824.5</b>
<b>Proposition 204 Protection Account (TPTF) Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 1306 Tobacco Tax and Health Care Fund

A.R.S. § 36-771

The Tobacco Tax and Health Care Fund consists of taxes levied on various tobacco products and interest earned on these funds. Funds are used for medical program costs in various state agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		20.2	15.9	11.7
Revenues	Arizona Health Care Cost Containment System	70,152.4	68,740.5	68,113.8
Revenues	Department of Revenue	575.2	681.5	681.5
<b>Sources Total</b>		<b>70,747.8</b>	<b>69,437.9</b>	<b>68,807.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	36,862.6	68,040.5	67,413.8
Operating Expenditures/Appropriations	Department of Revenue	575.5	681.5	681.5
Administrative Adjustments	Department of Revenue	4.0	4.2	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	33,289.8	700.0	700.0
Rent Adjustment	Department of Revenue	0.0	0.0	0.5
Risk Management Adjustment	Department of Revenue	0.0	0.0	0.6
IT Pro Rata	Department of Revenue	0.0	0.0	0.2
Retirement Adjustment	Department of Revenue	0.0	0.0	0.5
Health and Dental Premium	Department of Revenue	0.0	0.0	(1.8)
<b>Uses Total</b>		<b>70,732.0</b>	<b>69,426.2</b>	<b>68,795.2</b>
<b>Tobacco Tax and Health Care Fund Ending Balance</b>		<b>15.9</b>	<b>11.7</b>	<b>11.7</b>

## Fund Number 1308 Tobacco Tax & Health Care Education Fund

A.R.S. § 36-772

This account receives \$0.23 of each dollar deposited in the Tobacco Tax Health Care Fund and \$0.02 of each dollar deposited in the Tobacco Products Fund. Monies are used for educational and prevention programs related to tobacco use and for prevention and detection of the four leading causes of death in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,367.7	4,281.2	2,769.4
Revenues	Department of Health Services	17,970.2	17,185.0	17,185.0
<b>Sources Total</b>		<b>23,337.9</b>	<b>21,466.2</b>	<b>19,954.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	19,056.7	18,696.8	18,696.8
AFIS Charges	Department of Health Services	0.0	0.0	(0.2)
IT Pro Rata	Department of Health Services	0.0	0.0	0.8
Retirement Adjustment	Department of Health Services	0.0	0.0	1.9
Health and Dental Premium	Department of Health Services	0.0	0.0	14.9
<b>Uses Total</b>		<b>19,056.7</b>	<b>18,696.8</b>	<b>18,714.2</b>
<b>Tobacco Tax &amp; Health Care Education Fund Ending Balance</b>		<b>4,281.2</b>	<b>2,769.4</b>	<b>1,240.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 1310

### Tobacco Products Tax Fund

A.R.S. § 36-770

This fund receives tobacco tax revenues authorized by Proposition 303, and the monies are dedicated to Arizona Health Care Cost Containment System for costs related to Proposition 204 and emergency services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	17,627.3	17,966.1	17,535.5
	<b>Sources Total</b>	<b>17,627.3</b>	<b>17,966.1</b>	<b>17,535.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	17,627.3	17,966.1	17,535.5
	<b>Uses Total</b>	<b>17,627.3</b>	<b>17,966.1</b>	<b>17,535.5</b>
<b>Tobacco Products Tax Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 1344

### Tobacco Tax Hlth Care Fund MNMI Account Fund

A.R.S. § 36-771

The account receives funding from the Medically Needy Account of the Tobacco Tax and Health Care Fund, which is managed by AHCCCS. All monies remaining unexpended at the end of the end of the fiscal year revert to the AHCCCS Medically Needy Account. Monies are used for a variety of the health programs that are intended to increase primary care and mental health services for uninsured and low-income populations

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		367.2	322.4	242.4
Revenues	Department of Health Services	666.3	620.0	620.0
	<b>Sources Total</b>	<b>1,033.5</b>	<b>942.4</b>	<b>862.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	584.6	700.0	700.0
Administrative Adjustments	Department of Health Services	126.5	0.0	0.0
	<b>Uses Total</b>	<b>711.1</b>	<b>700.0</b>	<b>700.0</b>
<b>Tobacco Tax Hlth Care Fund MNMI Account Fund Ending Balance</b>		<b>322.4</b>	<b>242.4</b>	<b>162.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 1401

### Retirement System Appropriated Fund

A.R.S. § 38-721(B)

Revenues consist of monies appropriated from retirement contributions that are used for the administration of the State Retirement System.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		654.5	570.2	570.2
Revenues	Arizona State Retirement System	22,441.4	24,492.6	22,330.3
	<b>Sources Total</b>	<b>23,095.9</b>	<b>25,062.8</b>	<b>22,900.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona State Retirement System	21,161.5	22,830.3	22,330.3
AFIS Charges	Arizona State Retirement System	0.0	0.0	(0.2)
Risk Management Adjustment	Arizona State Retirement System	0.0	0.0	(1.3)
IT Pro Rata	Arizona State Retirement System	0.0	0.0	17.3
Retirement Adjustment	Arizona State Retirement System	0.0	0.0	41.3
Health and Dental Premium	Arizona State Retirement System	0.0	0.0	219.3
Non-Lapsing Authority from Prior Years	Arizona State Retirement System	1,364.2	1,662.3	0.0
	<b>Uses Total</b>	<b>22,525.7</b>	<b>24,492.6</b>	<b>22,606.7</b>
<b>Retirement System Appropriated Fund Ending Balance</b>		<b>570.2</b>	<b>570.2</b>	<b>293.8</b>

## Fund Number 1402

### U of A Main Campus - Collections - Appropriated Fund

A.R.S. §35-142

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	University of Arizona - Main Campus	386,796.2	385,101.7	385,101.7
Revenues	University of Arizona - Health Sciences Center	48,224.9	53,623.8	53,623.8
	<b>Sources Total</b>	<b>435,021.1</b>	<b>438,725.5</b>	<b>438,725.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	University of Arizona - Main Campus	386,796.2	385,101.7	385,101.7
Operating Expenditures/Appropriations	University of Arizona - Health Sciences Center	48,224.9	53,623.8	53,623.8
Risk Management Adjustment	University of Arizona - Main Campus	0.0	0.0	711.2
Health and Dental Premium	University of Arizona - Main Campus	0.0	0.0	(1,595.7)
	<b>Uses Total</b>	<b>435,021.1</b>	<b>438,725.5</b>	<b>437,841.0</b>
<b>U of A Main Campus - Collections - Appropriated Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>884.5</b>

Note: The university is allowed to expend any revenue in excess of the appropriated amount. If revenue does not increase, the risk management charges will need to be accommodated within available funding.

# Sources and Uses of All Major State Funds

## Fund Number 1407

### Arizona State Retirement System-Non Appropriated Fund

A.R.S. § 38-721(C)

Revenues consist of retirement contributions that are limited in use by statute to expenditures such as investment management fees, consulting fees, rent, retiree payroll, costs for administering the health insurance program for retirees, and legal counsel.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		359.3	0.0	0.0
Revenues	Arizona State Retirement System	124,861.9	157,891.0	161,685.0
	<b>Sources Total</b>	<b>125,221.2</b>	<b>157,891.0</b>	<b>161,685.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Retirement System	125,221.2	154,373.0	161,645.1
Prior Committed or Obligated Expenditures	Arizona State Retirement System	0.0	3,518.0	0.0
IT Pro Rata	Arizona State Retirement System	0.0	0.0	2.3
Retirement Adjustment	Arizona State Retirement System	0.0	0.0	5.6
Health and Dental Premium	Arizona State Retirement System	0.0	0.0	32.0
	<b>Uses Total</b>	<b>125,221.2</b>	<b>157,891.0</b>	<b>161,685.0</b>
<b>Arizona State Retirement System-Non Appropriated Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 1408

### LTD Trust Fund

A.R.S. § 38-797.02

Revenues consist of monies appropriated from long-term disability contributions that are used to pay costs associated with the Long-Term Disability program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.2	128.1	128.1
Revenues	Arizona State Retirement System	1,548.6	2,200.0	1,800.0
	<b>Sources Total</b>	<b>1,552.8</b>	<b>2,328.1</b>	<b>1,928.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona State Retirement System	1,424.7	2,200.0	1,800.0
	<b>Uses Total</b>	<b>1,424.7</b>	<b>2,200.0</b>	<b>1,800.0</b>
<b>LTD Trust Fund Ending Balance</b>		<b>128.1</b>	<b>128.1</b>	<b>128.1</b>



# Sources and Uses of All Major State Funds

## Fund Number 1409

### Public Safety Personnel Retirement Fund

A.R.S. § 35-142

Revenue comes from investment earnings used to pay the administrative expenses of the Public Safety Personnel Retirement System.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Public Safety Personnel Retirement System	12,090.0	13,389.0	13,494.7
	<b>Sources Total</b>	<b>12,090.0</b>	<b>13,389.0</b>	<b>13,494.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Public Safety Personnel Retirement System	12,090.0	13,389.0	13,389.0
Risk Management Adjustment	Public Safety Personnel Retirement System	0.0	0.0	1.9
IT Pro Rata	Public Safety Personnel Retirement System	0.0	0.0	7.7
Retirement Adjustment	Public Safety Personnel Retirement System	0.0	0.0	18.4
Health and Dental Premium	Public Safety Personnel Retirement System	0.0	0.0	77.7
	<b>Uses Total</b>	<b>12,090.0</b>	<b>13,389.0</b>	<b>13,494.7</b>
<b>Public Safety Personnel Retirement Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 1411

### ASU Collections - Appropriated Fund

A.R.S. §35-142

Consists of tuition, registration fees, and other receipts and balances forward that are used to support the operations and maintenance of the University.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	314,270.8
Revenues	Arizona State University	990,843.9	974,345.2	976,670.2
	<b>Sources Total</b>	<b>990,843.9</b>	<b>974,345.2</b>	<b>1,290,941.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona State University	990,843.9	660,074.4	660,074.4
Risk Management Adjustment	Arizona State University	0.0	0.0	(1,032.5)
Retirement Adjustment	Arizona State University	0.0	0.0	3,357.5
Health and Dental Premium	Arizona State University	0.0	0.0	(2,270.9)
	<b>Uses Total</b>	<b>990,843.9</b>	<b>660,074.4</b>	<b>660,128.5</b>
<b>ASU Collections - Appropriated Fund Ending Balance</b>		<b>0.0</b>	<b>314,270.8</b>	<b>630,812.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 1421 NAU Collections - Appropriated Fund

A.R.S. §35-142

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Northern Arizona University	157,431.1	160,958.9	160,958.9
	<b>Sources Total</b>	<b>157,431.1</b>	<b>160,958.9</b>	<b>160,958.9</b>
<b>Uses</b>				
Operating	Northern Arizona University	157,431.1	160,958.9	160,958.9
Expenditures/Appropriations				
Health and Dental Premium	Northern Arizona University	0.0	0.0	(39.8)
	<b>Uses Total</b>	<b>157,431.1</b>	<b>160,958.9</b>	<b>160,919.1</b>
<b>NAU Collections - Appropriated Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>39.8</b>

## Fund Number 1520 DOR Unclaimed Property Fund

A.R.S. § 44-313

This fund holds monies received from the sale of abandoned property. Funds are distributed to property owners, then to the Seriously Mentally Ill Housing Trust Fund, the Housing Trust Fund, the Department of Revenue Administrative Fund, the Victim Compensation and Assistance Fund, and the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,095.9	6,311.1	6,311.1
Revenues	Department of Revenue	1,215.2	0.0	0.0
	<b>Sources Total</b>	<b>6,311.1</b>	<b>6,311.1</b>	<b>6,311.1</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DOR Unclaimed Property Fund Ending Balance</b>		<b>6,311.1</b>	<b>6,311.1</b>	<b>6,311.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 1600

## Capital Outlay Stabilization Fund

A.R.S. § 41-792.01

Rent charges for certain ADOA-managed buildings are used to support operating and building renewal for ADOA system facilities located in the Phoenix Capitol Complex and the Tucson Governmental Mall area.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9,993.0	8,424.9	13,497.0
Revenues	Department of Administration	28,420.8	30,639.7	32,668.4
<b>Sources Total</b>		<b>38,413.8</b>	<b>39,064.6</b>	<b>46,165.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	1,559.9	230.1	0.0
Operating Expenditures/Appropriations	Department of Administration	15,392.7	18,136.3	18,136.3
Capital Expenditures/Appropriations	Department of Administration	1,442.0	5,400.0	17,000.0
Administrative Adjustments	Department of Health Services	11.4	0.0	0.0
Administrative Adjustments	Department of Administration	1,047.3	643.2	0.0
Expenditure/Reserve for Prior Appropriations	Department of Administration	0.0	0.0	6,600.0
Rent Adjustment	Department of Administration	0.0	0.0	387.6
AFIS Charges	Department of Administration	0.0	0.0	7.0
Risk Management Adjustment	Department of Administration	0.0	0.0	5.9
IT Pro Rata	Department of Administration	0.0	0.0	4.4
Retirement Adjustment	Department of Administration	0.0	0.0	10.5
Health and Dental Premium	Department of Administration	0.0	0.0	61.6
Non-Lapsing Authority from Prior Years	Department of Administration	10,508.7	1,158.0	0.0
Non-Lapsing Authority from Prior Years	Office of Administrative Hearings	26.9	0.0	0.0
<b>Uses Total</b>		<b>29,988.9</b>	<b>25,567.6</b>	<b>42,213.3</b>
<b>Capital Outlay Stabilization Fund Ending Balance</b>		<b>8,424.9</b>	<b>13,497.0</b>	<b>3,952.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 1601 Veterans' Income Tax Settlement Fund

Laws 2016, Chapter 125

Created in 2016, the Veterans' Income Tax Settlement Fund consists of legislative appropriations and is used to pay claims made by Native American veterans whose military pay improperly had state income tax withheld by the Department of Defense between 1993 and 2006. Any monies remaining in the fund after the payment of all valid claims by the Department revert to the state General Fund on June 30, 2021.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,952.4	1,828.3	958.1
Revenues	Department of Revenue	(69.6)	18.9	(69.8)
<b>Sources Total</b>		<b>1,882.8</b>	<b>1,847.2</b>	<b>888.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Revenue	54.5	889.1	689.1
Health and Dental Premium	Department of Revenue	0.0	0.0	0.9
<b>Uses Total</b>		<b>54.5</b>	<b>889.1</b>	<b>690.0</b>
<b>Veterans' Income Tax Settlement Fund Ending Balance</b>		<b>1,828.3</b>	<b>958.1</b>	<b>198.3</b>

## Fund Number 1601VSA Native American Settlement Fund

Laws 2017, Chapter 215

This consists of legislative appropriations and is used to pay claims made by Native American veterans whose military pay improperly had state income tax withheld by the Department of Defense between 1993 and 2006. Veterans' Services receives 5% of the fund's beginning balance each year to cover costs associated with administering the fund. Any monies remaining in the fund after the payment of all valid claims revert to the state General Fund on June 30, 2021.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	3.1	0.0
Revenues	Department of Veterans' Services	97.6	88.7	92.0
<b>Sources Total</b>		<b>97.6</b>	<b>91.8</b>	<b>92.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	94.5	91.8	91.8
Retirement Adjustment	Department of Veterans' Services	0.0	0.0	0.1
Health and Dental Premium	Department of Veterans' Services	0.0	0.0	0.1
<b>Uses Total</b>		<b>94.5</b>	<b>91.8</b>	<b>92.0</b>
<b>Native American Settlement Fund Ending Balance</b>		<b>3.1</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 1991

### Settlement Fund

A.R.S. § 35-142

Revenue comes from the Sims Metal Management case court order and are used for grants to law enforcement agencies for industry awareness training.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		29.7	17.3	9.3
	<b>Sources Total</b>	<b>29.7</b>	<b>17.3</b>	<b>9.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Automobile Theft Authority	12.4	8.0	8.0
	<b>Uses Total</b>	<b>12.4</b>	<b>8.0</b>	<b>8.0</b>
	<b>Settlement Fund Ending Balance</b>	<b>17.3</b>	<b>9.3</b>	<b>1.3</b>

## Fund Number 1993

### Department of Revenue Administrative Fund

A.R.S. § 42-1116

Revenues are received from the Unclaimed Property fund in an annual transfer for \$24.5 million and from a fee assessed by DOR on local governments not to exceed \$20.7 million. This fund is used to support general operations at the Department of Revenue.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,179.2	4,392.7	3,337.4
Revenues	Department of Revenue	45,807.9	45,255.8	45,255.8
	<b>Sources Total</b>	<b>51,987.1</b>	<b>49,648.5</b>	<b>48,593.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Revenue	42,263.2	45,713.9	45,713.9
Administrative Adjustments	Department of Revenue	1,331.2	597.2	0.0
Rent Adjustment	Department of Revenue	0.0	0.0	201.4
IT Project Transfers	Department of Revenue	4,000.0	0.0	0.0
AFIS Charges	Department of Revenue	0.0	0.0	1.0
Risk Management Adjustment	Department of Revenue	0.0	0.0	39.2
IT Pro Rata	Department of Revenue	0.0	0.0	26.5
Retirement Adjustment	Department of Revenue	0.0	0.0	62.6
Health and Dental Premium	Department of Revenue	0.0	0.0	429.9
	<b>Uses Total</b>	<b>47,594.4</b>	<b>46,311.1</b>	<b>46,474.5</b>
	<b>Department of Revenue Administrative Fund Ending Balance</b>	<b>4,392.7</b>	<b>3,337.4</b>	<b>2,118.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 1995

## Health Services Licenses Fund

A.R.S. § 36-414

Monies in this fund are used to provide licensure services, which include the monitoring and enforcement of health and safety standards for health and child care facilities

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,343.9	4,782.9	6,218.0
Revenues	Department of Health Services	10,500.2	14,090.8	16,950.9
<b>Sources Total</b>		<b>15,844.1</b>	<b>18,873.7</b>	<b>23,168.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	9,236.0	11,655.7	15,483.7
Administrative Adjustments	Department of Health Services	325.2	0.0	0.0
Legislative Fund Transfers	Department of Health Services	1,500.0	1,000.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.7)
Risk Management Adjustment	Department of Health Services	0.0	0.0	0.1
IT Pro Rata	Department of Health Services	0.0	0.0	7.9
Retirement Adjustment	Department of Health Services	0.0	0.0	18.7
Health and Dental Premium	Department of Health Services	0.0	0.0	179.9
<b>Uses Total</b>		<b>11,061.2</b>	<b>12,655.7</b>	<b>15,689.6</b>
<b>Health Services Licenses Fund Ending Balance</b>		<b>4,782.9</b>	<b>6,218.0</b>	<b>7,479.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 1996

### Liquor Licenses Fund

A.R.S. § 4-120

The fund, which receives its revenue from liquor license fees, is used for Department operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		251.5	268.2	247.6
Revenues	Department of Liquor Licenses and Control	3,047.5	3,086.0	3,435.5
	<b>Sources Total</b>	<b>3,299.0</b>	<b>3,354.2</b>	<b>3,683.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Liquor Licenses and Control	3,030.8	3,086.0	3,267.3
Expenditure/Reserve for Prior Appropriations	Department of Liquor Licenses and Control	0.0	10.3	0.0
Public Safety Pay	Department of Liquor Licenses and Control	0.0	0.0	85.8
Rent Adjustment	Department of Liquor Licenses and Control	0.0	0.0	(10.7)
Risk Management Adjustment	Department of Liquor Licenses and Control	0.0	0.0	(24.8)
IT Pro Rata	Department of Liquor Licenses and Control	0.0	0.0	1.6
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	42.2
Health and Dental Premium	Department of Liquor Licenses and Control	0.0	0.0	26.6
Non-Lapsing Authority from Prior Years	Department of Liquor Licenses and Control	0.0	10.3	0.0
	<b>Uses Total</b>	<b>3,030.8</b>	<b>3,106.6</b>	<b>3,388.0</b>
	<b>Liquor Licenses Fund Ending Balance</b>	<b>268.2</b>	<b>247.6</b>	<b>295.1</b>

## Fund Number 1997

### Mortgage Recovery Fund

A.R.S. § 6-991.09

Revenues consist of assessments levied by the Superintendent of Financial Institutions on licensed loan originators if the balance of the fund falls below two million dollars at the end of the fiscal year. The Mortgage Recovery Fund provides relief to persons or parties who have suffered an out-of-pocket loss from a fraudulent mortgage transaction.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,397.0	2,118.2	2,308.2
Revenues	Department of Financial Institutions	181.2	190.0	191.0
	<b>Sources Total</b>	<b>2,578.2</b>	<b>2,308.2</b>	<b>2,499.2</b>
<b>Uses</b>				
Legislative Fund Transfers	Department of Financial Institutions	460.0	0.0	0.0
	<b>Uses Total</b>	<b>460.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Mortgage Recovery Fund Ending Balance</b>	<b>2,118.2</b>	<b>2,308.2</b>	<b>2,499.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 1998

### Financial Services Fund

A.R.S. § 6-991.21

Revenues are collected from licensing fees paid by loan originators operating in Arizona and used to regulate and license loan originators.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11,879.1	8,444.6	9,350.7
Revenues	Department of Financial Institutions	4,778.9	4,868.7	5,026.3
	<b>Sources Total</b>	<b>16,658.0</b>	<b>13,313.3</b>	<b>14,377.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Financial Institutions	3,213.4	3,962.6	3,950.6
Rent Adjustment	Department of Financial Institutions	0.0	0.0	13.9
Legislative Fund Transfers	Department of Financial Institutions	5,000.0	0.0	0.0
Risk Management Adjustment	Department of Financial Institutions	0.0	0.0	2.2
IT Pro Rata	Department of Financial Institutions	0.0	0.0	3.7
Retirement Adjustment	Department of Financial Institutions	0.0	0.0	8.9
Health and Dental Premium	Department of Financial Institutions	0.0	0.0	34.1
	<b>Uses Total</b>	<b>8,213.4</b>	<b>3,962.6</b>	<b>4,013.4</b>
	<b>Financial Services Fund Ending Balance</b>	<b>8,444.6</b>	<b>9,350.7</b>	<b>10,363.6</b>

## Fund Number 1999

### Capitol Police Towing Fund

A.R.S. § 41-795(B)

Revenues come from administrative charges collected for the release of vehicles that have been towed or immobilized by the Capitol Police. Monies are to be used for law enforcement purposes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	24.4	47.7
Revenues	Department of Public Safety	21.1	20.0	20.0
	<b>Sources Total</b>	<b>21.1</b>	<b>44.4</b>	<b>67.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Public Safety	(3.3)	(3.3)	(3.3)
	<b>Uses Total</b>	<b>(3.3)</b>	<b>(3.3)</b>	<b>(3.3)</b>
	<b>Capitol Police Towing Fund Ending Balance</b>	<b>24.4</b>	<b>47.7</b>	<b>71.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 2000ADA Federal Grant Fund

A.R.S. § 35-142

Revenue from federal grants to be used as specified in the grants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		746.1	125.2	0.0
Revenues	Department of Administration	1,787.8	1,109.1	580.0
	<b>Sources Total</b>	<b>2,533.9</b>	<b>1,234.3</b>	<b>580.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	2,408.7	1,109.1	574.8
Prior Committed or Obligated Expenditures	Department of Administration	0.0	125.2	0.0
AFIS Charges	Department of Administration	0.0	0.0	0.2
Risk Management Adjustment	Department of Administration	0.0	0.0	1.6
IT Pro Rata	Department of Administration	0.0	0.0	0.1
Retirement Adjustment	Department of Administration	0.0	0.0	0.3
Health and Dental Premium	Department of Administration	0.0	0.0	3.0
	<b>Uses Total</b>	<b>2,408.7</b>	<b>1,234.3</b>	<b>580.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>125.2</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2000AEA Federal Grant Fund

A.R.S. § 35-142

This fund contains monies awarded from the Federal Government for participation in national policies and programs. Included is funding for inspections of radon gas, low-level radioactive waste, and mammography machines.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		115.2	79.3	79.3
Revenues	Radiation Regulatory Agency	205.6	0.0	0.0
	<b>Sources Total</b>	<b>320.8</b>	<b>79.3</b>	<b>79.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Radiation Regulatory Agency	241.5	0.0	0.0
	<b>Uses Total</b>	<b>241.5</b>	<b>0.0</b>	<b>0.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000AGA Federal Grant Fund

A.R.S. § 35-142

Revenue stems from federal grants and is to be used as specified in the grant.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,518.3	1,526.8	1,492.4
Revenues	Attorney General - Department of Law	5,988.8	7,594.1	7,594.1
	<b>Sources Total</b>	<b>7,507.1</b>	<b>9,120.9</b>	<b>9,086.5</b>
<b>Uses</b>				
Public Safety Pay	Attorney General - Department of Law	0.0	0.0	58.7
Non-Appropriated Expenditures	Attorney General - Department of Law	5,980.3	7,628.5	7,628.5
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.2)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(3.1)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	5.4
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	(59.0)
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	63.6
	<b>Uses Total</b>	<b>5,980.3</b>	<b>7,628.5</b>	<b>7,693.9</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>1,526.8</b>	<b>1,492.4</b>	<b>1,392.6</b>

## Fund Number 2000AHA Federal Grant Fund

A.R.S. § 35-142

This fund contains monies awarded by the Federal Government in exchange for participation in Federal programs and policies. This includes USDA meat inspection regulation enforcement, hazardous plant pests eradication, increasing consumption of specialty crops, studies of threatened and endangered species, and national animal identification and tracking.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		52.6	(16.4)	0.0
Revenues	Department of Agriculture	4,978.3	5,994.7	5,992.7
	<b>Sources Total</b>	<b>5,030.9</b>	<b>5,978.3</b>	<b>5,992.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	5,047.3	5,978.3	5,928.9
Rent Adjustment	Department of Agriculture	0.0	0.0	3.2
AFIS Charges	Department of Agriculture	0.0	0.0	0.1
Risk Management Adjustment	Department of Agriculture	0.0	0.0	(1.0)
IT Pro Rata	Department of Agriculture	0.0	0.0	2.3
Retirement Adjustment	Department of Agriculture	0.0	0.0	5.4
Health and Dental Premium	Department of Agriculture	0.0	0.0	53.8
	<b>Uses Total</b>	<b>5,047.3</b>	<b>5,978.3</b>	<b>5,992.7</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>(16.4)</b>	<b>0.0</b>	<b>0.0</b>

Note: The FY 2018 ending balance reflects an accounting adjustment that will be reversed in FY 2019.

# Sources and Uses of All Major State Funds

## Fund Number 2000BNA Federal Grant Fund

A.R.S. § 35-142

Federal Funding from the Department of Health Services and the Arizona Health Care Cost Containment System (AHCCCS) is used to certify Nursing Assistants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.3	0.1	104.0
Revenues	Board of Nursing	414.7	518.6	518.6
	<b>Sources Total</b>	<b>415.0</b>	<b>518.7</b>	<b>622.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Nursing	414.9	414.7	414.7
IT Pro Rata	Board of Nursing	0.0	0.0	0.4
Retirement Adjustment	Board of Nursing	0.0	0.0	2.0
Health and Dental Premium	Board of Nursing	0.0	0.0	6.9
	<b>Uses Total</b>	<b>414.9</b>	<b>414.7</b>	<b>424.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>0.1</b>	<b>104.0</b>	<b>198.6</b>

## Fund Number 2000BRA Federal Grant Fund

A.R.S. § 35-142

Revenue is from federal grants and is used as specified in the grant.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		336.1	0.7	0.0
Revenues	Board of Regents	24.1	0.0	0.0
	<b>Sources Total</b>	<b>360.2</b>	<b>0.7</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	359.5	0.7	0.0
	<b>Uses Total</b>	<b>359.5</b>	<b>0.7</b>	<b>0.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000CAA Federal Grant Fund

A.R.S. § 35-142

Revenues consist of grant monies from the federal government, and are used for programmatic costs relating to workforce development, apprenticeship services, and sector and energy strategy.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		(378.6)	(907.8)	0.0
Revenues	Commerce Authority	1,083.4	2,398.4	1,165.8
	<b>Sources Total</b>	<b>704.8</b>	<b>1,490.6</b>	<b>1,165.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	1,612.6	1,490.6	1,164.7
IT Pro Rata	Commerce Authority	0.0	0.0	1.1
	<b>Uses Total</b>	<b>1,612.6</b>	<b>1,490.6</b>	<b>1,165.8</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>(907.8)</b>	<b>0.0</b>	<b>0.0</b>

Note: Currently, the Arizona Commerce Authority only has federal contracts that are on a reimbursement basis. The Fund balances for these Federal contracts will always be negative since ACA receives quarterly reimbursements after the expenses are incurred.

## Fund Number 2000CCA Federal Grant Fund

A.R.S. § 35-142

Revenues come from the U.S. Department of Transportation. Funds are used to reimburse up to 50% of costs associated with the inspection of interstate pipelines transporting gas and hazardous liquids, and to conduct a pipeline safety program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,778.1	4,258.2	4,604.2
Revenues	Corporation Commission	1,176.2	1,171.0	1,171.0
	<b>Sources Total</b>	<b>4,954.3</b>	<b>5,429.2</b>	<b>5,775.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Corporation Commission	696.1	825.0	825.0
Rent Adjustment	Corporation Commission	0.0	0.0	0.4
AFIS Charges	Corporation Commission	0.0	0.0	0.1
IT Pro Rata	Corporation Commission	0.0	0.0	0.5
Retirement Adjustment	Corporation Commission	0.0	0.0	1.1
Health and Dental Premium	Corporation Commission	0.0	0.0	1.8
	<b>Uses Total</b>	<b>696.1</b>	<b>825.0</b>	<b>828.9</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>4,258.2</b>	<b>4,604.2</b>	<b>4,946.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000CDA Federal Grant Fund

A.R.S. § 35-142

Funds are received from the U.S. Department of Health and Human Services to carry out special maternal and child health projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,871.0	6,696.7	0.0
Revenues	Early Childhood Development and Health Board	6,081.5	4,263.2	0.0
	<b>Sources Total</b>	<b>14,952.5</b>	<b>10,959.9</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Early Childhood Development and Health Board	8,255.8	10,959.9	0.0
	<b>Uses Total</b>	<b>8,255.8</b>	<b>10,959.9</b>	<b>0.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>6,696.7</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2000DCA Federal Grant Fund

A.R.S. § 35-142

This is a clearing account for federal funds used for treatment programming for inmates.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		557.9	584.2	621.6
Revenues	Department of Corrections	1,401.7	9,288.5	9,039.7
	<b>Sources Total</b>	<b>1,959.5</b>	<b>9,872.7</b>	<b>9,661.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	1,375.3	9,251.1	9,039.7
AFIS Charges	Department of Corrections	0.0	0.0	0.1
IT Pro Rata	Department of Corrections	0.0	0.0	0.5
Retirement Adjustment	Department of Corrections	0.0	0.0	0.5
Health and Dental Premium	Department of Corrections	0.0	0.0	5.5
	<b>Uses Total</b>	<b>1,375.3</b>	<b>9,251.1</b>	<b>9,046.3</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>584.2</b>	<b>621.6</b>	<b>615.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000DEA Federal Grant Fund

A.R.S. § 35-142

Federal funds are provided to the Department for numerous functions and from several sources. These sources include the U.S. Department of Health and Human Services, U.S. Department of Labor, U.S. Department of Education, and U.S. Department of Defense. These funds are expended on behalf of clients in many different programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		22,275.6	28,422.9	15,149.7
Revenues	Department of Economic Security	1,934,765.0	1,858,022.3	1,868,546.8
<b>Sources Total</b>		<b>1,957,040.6</b>	<b>1,886,445.2</b>	<b>1,883,696.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	1,928,617.7	1,871,295.5	1,870,895.5
Rent Adjustment	Department of Economic Security	0.0	0.0	112.6
AFIS Charges	Department of Economic Security	0.0	0.0	(46.1)
Risk Management Adjustment	Department of Economic Security	0.0	0.0	(195.4)
IT Pro Rata	Department of Economic Security	0.0	0.0	224.6
Retirement Adjustment	Department of Economic Security	0.0	0.0	535.5
Health and Dental Premium	Department of Economic Security	0.0	0.0	8,317.1
<b>Uses Total</b>		<b>1,928,617.7</b>	<b>1,871,295.5</b>	<b>1,879,843.8</b>
<b>Federal Grant Fund Ending Balance</b>		<b>28,422.9</b>	<b>15,149.7</b>	<b>3,852.6</b>

## Fund Number 2000DJA Federal Grant Fund

A.R.S. § 35-142

The fund consists of federal monies received for various department grants. The monies are primarily used to support services in Education and Community programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		267.1	159.2	352.1
Revenues	Department of Juvenile Corrections	1,216.6	1,216.6	1,216.6
<b>Sources Total</b>		<b>1,483.7</b>	<b>1,375.8</b>	<b>1,568.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	1,324.5	1,023.7	1,023.7
AFIS Charges	Department of Juvenile Corrections	0.0	0.0	(0.1)
IT Pro Rata	Department of Juvenile Corrections	0.0	0.0	0.6
Retirement Adjustment	Department of Juvenile Corrections	0.0	0.0	(21.1)
Health and Dental Premium	Department of Juvenile Corrections	0.0	0.0	13.5
<b>Uses Total</b>		<b>1,324.5</b>	<b>1,023.7</b>	<b>1,016.6</b>
<b>Federal Grant Fund Ending Balance</b>		<b>159.2</b>	<b>352.1</b>	<b>552.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000EDA Federal Grant Fund

A.R.S. § 35-142

Revenues from federal grants are used to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,413.4	3,829.7	1,539.0
Revenues	Department of Education	1,120,220.7	1,203,886.8	1,204,687.8
<b>Sources Total</b>		<b>1,125,634.1</b>	<b>1,207,716.5</b>	<b>1,206,226.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	1,121,804.5	1,206,177.5	1,205,683.6
Rent Adjustment	Department of Education	0.0	0.0	29.1
AFIS Charges	Department of Education	0.0	0.0	(2.1)
Risk Management Adjustment	Department of Education	0.0	0.0	(7.9)
IT Pro Rata	Department of Education	0.0	0.0	23.8
Retirement Adjustment	Department of Education	0.0	0.0	54.2
Health and Dental Premium	Department of Education	0.0	0.0	439.7
<b>Uses Total</b>		<b>1,121,804.5</b>	<b>1,206,177.5</b>	<b>1,206,220.4</b>
<b>Federal Grant Fund Ending Balance</b>		<b>3,829.7</b>	<b>1,539.0</b>	<b>6.4</b>

## Fund Number 2000EOA Federal Grant Fund

A.R.S. § 35-142

This fund is made up of federal grants related to water supply management, employment and population statistical analysis, Workforce Innovation and Opportunity Act (WIOA) monies, and other programs. Funds are used to carry out the prescribed grant activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		52.3	104.3	104.3
Revenues	Office of Economic Opportunity	24,238.9	44,776.8	33,384.7
<b>Sources Total</b>		<b>24,291.2</b>	<b>44,881.1</b>	<b>33,489.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	24,187.0	44,776.8	33,457.6
AFIS Charges	Office of Economic Opportunity	0.0	0.0	0.3
IT Pro Rata	Office of Economic Opportunity	0.0	0.0	2.8
Retirement Adjustment	Office of Economic Opportunity	0.0	0.0	6.8
Health and Dental Premium	Office of Economic Opportunity	0.0	0.0	21.5
<b>Uses Total</b>		<b>24,187.0</b>	<b>44,776.8</b>	<b>33,489.0</b>
<b>Federal Grant Fund Ending Balance</b>		<b>104.3</b>	<b>104.3</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000EVA Federal Grant Fund

A.R.S. § 35-142

Revenue from federal grants to be used as specified in the grant.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		0.0	(78.7)	0.0
Revenues	Department of Environmental Quality	16,569.4	16,754.3	16,675.6
	<b>Sources Total</b>	<b>16,569.4</b>	<b>16,675.6</b>	<b>16,675.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	16,648.1	16,675.6	16,546.2
AFIS Charges	Department of Environmental Quality	0.0	0.0	(6.2)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	6.9
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	16.5
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	112.2
	<b>Uses Total</b>	<b>16,648.1</b>	<b>16,675.6</b>	<b>16,675.6</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>(78.7)</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2000GFA Federal Grant Fund

A.R.S. § 35-142

Revenue from federal grants to be used as specified in the grant.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		5.1	5.2	5.2
Revenues	Game and Fish Department	0.1	0.0	0.0
	<b>Sources Total</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>



# Sources and Uses of All Major State Funds

## Fund Number 2000GHA Federal Grant Fund

A.R.S. § 35-142

The fund consists of monies received from grants from the National Highway Traffic Safety Administration and are used to promote safety on Arizona's highways and roads.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		112.9	114.1	338.4
Revenues	Governor's Office of Highway Safety	8,936.3	9,257.5	8,922.3
	<b>Sources Total</b>	<b>9,049.2</b>	<b>9,371.6</b>	<b>9,260.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Governor's Office of Highway Safety	8,935.1	9,033.2	9,033.2
Rent Adjustment	Governor's Office of Highway Safety	0.0	0.0	10.1
IT Pro Rata	Governor's Office of Highway Safety	0.0	0.0	0.8
Retirement Adjustment	Governor's Office of Highway Safety	0.0	0.0	2.0
Health and Dental Premium	Governor's Office of Highway Safety	0.0	0.0	13.9
	<b>Uses Total</b>	<b>8,935.1</b>	<b>9,033.2</b>	<b>9,060.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>114.1</b>	<b>338.4</b>	<b>200.7</b>

## Fund Number 2000GVA Federal Grant Fund

A.R.S. § 35-142

Revenue from federal grants to be used as specified in the grant.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	3.0	0.0
Revenues	Office of the Governor	23,273.9	30,724.2	30,727.2
	<b>Sources Total</b>	<b>23,273.9</b>	<b>30,727.2</b>	<b>30,727.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	23,270.9	30,727.2	30,701.8
IT Pro Rata	Office of the Governor	0.0	0.0	1.4
Retirement Adjustment	Office of the Governor	0.0	0.0	3.4
Health and Dental Premium	Office of the Governor	0.0	0.0	20.6
	<b>Uses Total</b>	<b>23,270.9</b>	<b>30,727.2</b>	<b>30,727.2</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000HCA Federal Grant Fund

A.R.S. § 35-142

Monies in the fund come from federal grants, including federal match to non-appropriated state funds and specific federally-funded projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		663.7	680.1	0.0
Revenues	Arizona Health Care Cost Containment System	65,007.4	86,903.7	87,607.3
	<b>Sources Total</b>	<b>65,671.1</b>	<b>87,583.8</b>	<b>87,607.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	64,991.0	87,583.8	87,583.8
AFIS Charges	Arizona Health Care Cost Containment System	0.0	0.0	1.4
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	0.8
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	1.9
Health and Dental Premium	Arizona Health Care Cost Containment System	0.0	0.0	19.4
	<b>Uses Total</b>	<b>64,991.0</b>	<b>87,583.8</b>	<b>87,607.3</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>680.1</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2000HDA Federal Grant Fund

A.R.S. § 35-142

All federal funding for the Department comes in the form of grants from the U.S. Department of Housing and Urban Development and the U.S. Department of Treasury. With few exceptions, this funding is administered by the State as pass through funding in the form of loans or grants either to local governments, tribes, public housing authorities, nonprofits or for-profit housing developers, or other social service agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,133.8	6,792.7	3,658.7
Revenues	Department of Housing	79,017.9	88,150.1	88,900.0
	<b>Sources Total</b>	<b>84,151.7</b>	<b>94,942.8</b>	<b>92,558.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Housing	77,359.0	91,284.1	88,784.1
Risk Management Adjustment	Department of Housing	0.0	0.0	(1.2)
IT Pro Rata	Department of Housing	0.0	0.0	1.3
Retirement Adjustment	Department of Housing	0.0	0.0	16.7
Health and Dental Premium	Department of Housing	0.0	0.0	24.8
	<b>Uses Total</b>	<b>77,359.0</b>	<b>91,284.1</b>	<b>88,825.7</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>6,792.7</b>	<b>3,658.7</b>	<b>3,733.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000HLA Federal Grant Fund

A.R.S. § 35-142

This fund receives revenues from federal homeland security grants to the State of Arizona. Grant funds are passed through to local jurisdictions and state agencies to enhance the ability of Arizona to plan for, protect against, prevent, respond to, and recover from terrorist incidents and other hazards. Funds are also used to manage and administer the grant program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Homeland Security	19,363.7	23,114.8	23,114.8
	<b>Sources Total</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>23,114.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Homeland Security	19,363.7	23,114.8	23,057.8
Rent Adjustment	Department of Homeland Security	0.0	0.0	18.2
Risk Management Adjustment	Department of Homeland Security	0.0	0.0	4.4
IT Pro Rata	Department of Homeland Security	0.0	0.0	1.3
Retirement Adjustment	Department of Homeland Security	0.0	0.0	3.1
Health and Dental Premium	Department of Homeland Security	0.0	0.0	20.8
	<b>Uses Total</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>23,105.6</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>9.2</b>

## Fund Number 2000HSA Federal Grant Fund

A.R.S. § 35-142

This fund receives grants and reimbursements from the federal government which are used to provide health services in accordance with the terms of each specific grant.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,221.5	4,111.4	6,404.4
Revenues	Department of Health Services	224,265.6	224,656.3	224,656.3
	<b>Sources Total</b>	<b>226,487.1</b>	<b>228,767.7</b>	<b>231,060.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	222,375.7	222,363.3	222,363.3
AFIS Charges	Department of Health Services	0.0	0.0	(5.0)
IT Pro Rata	Department of Health Services	0.0	0.0	21.2
Retirement Adjustment	Department of Health Services	0.0	0.0	50.4
Health and Dental Premium	Department of Health Services	0.0	0.0	414.1
	<b>Uses Total</b>	<b>222,375.7</b>	<b>222,363.3</b>	<b>222,844.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>4,111.4</b>	<b>6,404.4</b>	<b>8,216.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000ICA Federal Grant Fund

A.R.S. § 35-142

Revenues in the fund are generated by; grants from the U. S. Department of Labor, State matching funds, and the sale of standards for the Occupational Safety and Health Administration (OSHA). The fund pays for programs that support different aspects of labor; safety, employer/employee safety education, and the investigation of fatalities that occur in the workplace.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		382.4	310.8	310.8
Revenues	Industrial Commission of Arizona	2,840.4	3,098.6	3,098.6
	<b>Sources Total</b>	<b>3,222.8</b>	<b>3,409.4</b>	<b>3,409.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Industrial Commission of Arizona	2,912.0	3,098.6	3,098.6
AFIS Charges	Industrial Commission of Arizona	0.0	0.0	(0.7)
Risk Management Adjustment	Industrial Commission of Arizona	0.0	0.0	0.1
IT Pro Rata	Industrial Commission of Arizona	0.0	0.0	2.0
Retirement Adjustment	Industrial Commission of Arizona	0.0	0.0	4.7
Health and Dental Premium	Industrial Commission of Arizona	0.0	0.0	42.3
	<b>Uses Total</b>	<b>2,912.0</b>	<b>3,098.6</b>	<b>3,147.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>310.8</b>	<b>310.8</b>	<b>262.4</b>

## Fund Number 2000IDA Federal Grant Fund

A.R.S. § 35-142

Grant monies received in conjunction with the Patient Protection and Affordable Care Act are to be used to improve the transparency and effectiveness of health insurance rate reviews.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Insurance	149.4	691.6	0.0
	<b>Sources Total</b>	<b>149.4</b>	<b>691.6</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	149.4	691.6	0.0
	<b>Uses Total</b>	<b>149.4</b>	<b>691.6</b>	<b>0.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000JCA Federal Grant Fund

A.R.S. § 35-142

Monies for the fund come from federal grants awarded to ACJC as well as other federal funds passed through to the agency from other state agencies. Funds are used to provide grants to state, county, and local agencies as well as non profit organizations to carry out the mission and purpose of the various grant programs. Funds also are used to conduct research projects by the Statistical Analysis Center.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,817.6	2,424.0	6,552.0
Revenues	Criminal Justice Commission	3,465.6	12,271.8	7,231.2
	<b>Sources Total</b>	<b>9,283.2</b>	<b>14,695.8</b>	<b>13,783.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Criminal Justice Commission	6,859.2	8,143.8	8,143.8
AFIS Charges	Criminal Justice Commission	0.0	0.0	0.2
Risk Management Adjustment	Criminal Justice Commission	0.0	0.0	0.2
IT Pro Rata	Criminal Justice Commission	0.0	0.0	0.5
Retirement Adjustment	Criminal Justice Commission	0.0	0.0	1.1
Health and Dental Premium	Criminal Justice Commission	0.0	0.0	7.8
	<b>Uses Total</b>	<b>6,859.2</b>	<b>8,143.8</b>	<b>8,153.6</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>2,424.0</b>	<b>6,552.0</b>	<b>5,629.6</b>

## Fund Number 2000LLA Federal Grant Fund

A.R.S. § 35-142

Federal grants are received from the Governor's Office of Highway Safety, DUI Abatement Council, Department of Emergency and Military Affairs, and Homeland Security. Monies are used for overtime and employee related expenses for investigators to conduct enforcement activities targeting persons 21 and over that facilitate persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.4	52.2	52.2
Revenues	Department of Liquor Licenses and Control	348.7	50.0	50.0
	<b>Sources Total</b>	<b>351.1</b>	<b>102.2</b>	<b>102.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	298.9	50.0	50.0
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	2.4
Health and Dental Premium	Department of Liquor Licenses and Control	0.0	0.0	3.1
	<b>Uses Total</b>	<b>298.9</b>	<b>50.0</b>	<b>55.5</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>52.2</b>	<b>52.2</b>	<b>46.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000MAA Federal Grant Fund

A.R.S. § 35-142

Monies in this fund come from various federal entities including the National Guard Bureau and Homeland Security. Monies are used for cooperative agreements to support the Arizona National Guard missions and Emergency Preparedness for the State of Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,749.5	3,119.8	2,649.7
Revenues	Department of Emergency and Military Affairs	45,531.6	59,454.1	45,602.8
<b>Sources Total</b>		<b>47,281.1</b>	<b>62,573.9</b>	<b>48,252.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	44,161.3	59,924.2	45,602.8
AFIS Charges	Department of Emergency and Military Affairs	0.0	0.0	(2.4)
Risk Management Adjustment	Department of Emergency and Military Affairs	0.0	0.0	99.8
IT Pro Rata	Department of Emergency and Military Affairs	0.0	0.0	16.4
Retirement Adjustment	Department of Emergency and Military Affairs	0.0	0.0	54.6
Health and Dental Premium	Department of Emergency and Military Affairs	0.0	0.0	317.0
<b>Uses Total</b>		<b>44,161.3</b>	<b>59,924.2</b>	<b>46,088.2</b>
<b>Federal Grant Fund Ending Balance</b>		<b>3,119.8</b>	<b>2,649.7</b>	<b>2,164.3</b>

## Fund Number 2000MIA Federal Grant Fund

A.R.S. § 35-142

The Office of the State Mine Inspector receives federal grant monies from the Department of Labor, Mine Safety & Health Administration. The funds are used to provide education and training to the new miner and annual refresher training. This training is for every mine employee and contractor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.0	3.8	188.1
Revenues	Mine Inspector	337.4	748.4	373.8
<b>Sources Total</b>		<b>338.4</b>	<b>752.2</b>	<b>561.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Mine Inspector	334.6	564.1	554.8
AFIS Charges	Mine Inspector	0.0	0.0	(0.1)
IT Pro Rata	Mine Inspector	0.0	0.0	0.3
Retirement Adjustment	Mine Inspector	0.0	0.0	0.6
Health and Dental Premium	Mine Inspector	0.0	0.0	6.3
<b>Uses Total</b>		<b>334.6</b>	<b>564.1</b>	<b>561.9</b>
<b>Federal Grant Fund Ending Balance</b>		<b>3.8</b>	<b>188.1</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000PEA Federal Grant Fund

A.R.S. § 35-142

Revenues are from federal grants and are used as specified in each grant.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		0.0	151.5	20.1
Revenues	Commission for Postsecondary Education	662.4	125.0	125.0
	<b>Sources Total</b>	<b>662.4</b>	<b>276.5</b>	<b>145.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission for Postsecondary Education	510.9	256.4	144.6
IT Pro Rata	Commission for Postsecondary Education	0.0	0.0	0.1
Retirement Adjustment	Commission for Postsecondary Education	0.0	0.0	0.2
Health and Dental Premium	Commission for Postsecondary Education	0.0	0.0	0.2
	<b>Uses Total</b>	<b>510.9</b>	<b>256.4</b>	<b>145.1</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>151.5</b>	<b>20.1</b>	<b>0.0</b>

## Fund Number 2000PMA Federal Grant Fund

A.R.S. § 35-142

This fund receives revenue from the Consumer Products Safety Commission and is used to support a regulatory contract with the Commission. It also receives grant money from the Bureau of Justice for the Board's Controlled Substance Prescription Monitoring Program.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		4.8	4.8	4.8
Revenues	Board of Pharmacy	0.0	209.5	209.5
	<b>Sources Total</b>	<b>4.8</b>	<b>214.3</b>	<b>214.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Pharmacy	0.0	209.5	209.5
IT Pro Rata	Board of Pharmacy	0.0	0.0	0.7
Retirement Adjustment	Board of Pharmacy	0.0	0.0	1.7
	<b>Uses Total</b>	<b>0.0</b>	<b>209.5</b>	<b>211.9</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>4.8</b>	<b>4.8</b>	<b>2.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000PRA Federal Grant Fund

A.R.S. § 35-142

This fund contains awards from the Federal Government to facilitate participation in national policies and programs. For the State Parks Board, these are historic preservation, recreational and trail management, and water conservation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8.9	89.1	1.4
Revenues	Arizona State Parks	2,220.0	5,858.5	5,858.5
	<b>Sources Total</b>	<b>2,228.9</b>	<b>5,947.6</b>	<b>5,859.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	2,139.8	5,946.2	5,837.1
Rent Adjustment	Arizona State Parks	0.0	0.0	6.5
IT Pro Rata	Arizona State Parks	0.0	0.0	0.9
Retirement Adjustment	Arizona State Parks	0.0	0.0	2.0
Health and Dental Premium	Arizona State Parks	0.0	0.0	13.3
	<b>Uses Total</b>	<b>2,139.8</b>	<b>5,946.2</b>	<b>5,859.9</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>89.1</b>	<b>1.4</b>	<b>0.0</b>

## Fund Number 2000PSA Federal Grant Fund

A.R.S. § 35-142

Revenue for this fund comes from federal grants, which are then used to administer the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Victims of Crime Act monies, and the Motor Carrier Safety Assistance program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,223.1	1,094.7	605.5
Revenues	Department of Public Safety	44,402.0	62,760.8	62,760.8
	<b>Sources Total</b>	<b>45,625.1</b>	<b>63,855.5</b>	<b>63,366.3</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	2,539.6	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	818.4
Non-Appropriated Expenditures	Department of Public Safety	41,990.8	63,250.0	62,315.8
AFIS Charges	Department of Public Safety	0.0	0.0	0.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	39.8
IT Pro Rata	Department of Public Safety	0.0	0.0	8.9
Retirement Adjustment	Department of Public Safety	0.0	0.0	29.4
Health and Dental Premium	Department of Public Safety	0.0	0.0	153.9
	<b>Uses Total</b>	<b>44,530.4</b>	<b>63,250.0</b>	<b>63,366.3</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>1,094.7</b>	<b>605.5</b>	<b>0.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 2000SDA Federal Grant Fund

A.R.S. § 35-142

Revenues consist of federal funds and are expended as stipulated by federal statutes authorizing the grants.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		639.5	795.6	836.1
Revenues	Schools for the Deaf and the Blind	2,427.9	2,135.1	2,135.1
	<b>Sources Total</b>	<b>3,067.4</b>	<b>2,930.7</b>	<b>2,971.2</b>
<b>Uses</b>				
Administrative Adjustments	Schools for the Deaf and the Blind	177.1	0.0	0.0
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	2,094.7	2,094.6	2,094.6
AFIS Charges	Schools for the Deaf and the Blind	0.0	0.0	(0.3)
IT Pro Rata	Schools for the Deaf and the Blind	0.0	0.0	0.8
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	1.9
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	22.0
	<b>Uses Total</b>	<b>2,271.8</b>	<b>2,094.6</b>	<b>2,119.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>795.6</b>	<b>836.1</b>	<b>852.2</b>

## Fund Number 2000STA Federal Grant Fund

A.R.S. § 35-142

The majority of this fund's revenues come from grants associated with the Library Services and Technology Act and the Persistent Digital Archives Library System project. Revenues are used as specified in each grant.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		227.5	591.4	716.6
Revenues	Department of State - Secretary of State	3,897.0	3,897.0	3,897.0
	<b>Sources Total</b>	<b>4,124.5</b>	<b>4,488.4</b>	<b>4,613.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	3,533.1	3,771.8	3,771.8
AFIS Charges	Department of State - Secretary of State	0.0	0.0	(0.2)
IT Pro Rata	Department of State - Secretary of State	0.0	0.0	0.6
Retirement Adjustment	Department of State - Secretary of State	0.0	0.0	2.7
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	15.1
	<b>Uses Total</b>	<b>3,533.1</b>	<b>3,771.8</b>	<b>3,790.0</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>591.4</b>	<b>716.6</b>	<b>823.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2000VSA Federal Grant Fund

A.R.S. § 35-142

This fund receives revenues from grants and reimbursements from the federal government which are used to provide services to veterans in accordance with the terms of each specific grant.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		158.0	306.7	306.9
Revenues	Department of Veterans' Services	876.5	4,979.7	34,574.4
	<b>Sources Total</b>	<b>1,034.5</b>	<b>5,286.4</b>	<b>34,881.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	727.8	4,979.5	34,574.4
Risk Management Adjustment	Department of Veterans' Services	0.0	0.0	1.1
IT Pro Rata	Department of Veterans' Services	0.0	0.0	0.3
Retirement Adjustment	Department of Veterans' Services	0.0	0.0	0.7
Health and Dental Premium	Department of Veterans' Services	0.0	0.0	6.7
	<b>Uses Total</b>	<b>727.8</b>	<b>4,979.5</b>	<b>34,583.2</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>306.7</b>	<b>306.9</b>	<b>298.1</b>

## Fund Number 2000WCA Federal Grant Fund

A.R.S. § 35-142

Revenues consist of federal grants that the Department applies for and receive from various federal agencies. Monies received are used for purposes that are aligned with the granting requirements and allowed to supplement funding appropriated for mandated programs.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		583.0	579.2	575.0
Revenues	Department of Water Resources	349.0	540.0	350.0
	<b>Sources Total</b>	<b>932.0</b>	<b>1,119.2</b>	<b>925.0</b>
<b>Uses</b>				
Administrative Adjustments	Department of Water Resources	0.0	173.1	0.0
Non-Appropriated Expenditures	Department of Water Resources	352.8	371.1	371.1
IT Pro Rata	Department of Water Resources	0.0	0.0	0.2
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.4
Health and Dental Premium	Department of Water Resources	0.0	0.0	4.5
	<b>Uses Total</b>	<b>352.8</b>	<b>544.2</b>	<b>376.2</b>
	<b>Federal Grant Fund Ending Balance</b>	<b>579.2</b>	<b>575.0</b>	<b>548.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2001

### Accountancy Board Fund

A.R.S. § 32-705

Revenues are received from exam and license fees and are used to license, investigate and conduct examination of public accountants and certified public accountants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,800.0	3,064.4	2,681.5
Revenues	Board of Accountancy	1,753.7	1,655.0	1,565.2
	<b>Sources Total</b>	<b>4,553.7</b>	<b>4,719.4</b>	<b>4,246.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Accountancy	1,467.6	2,037.9	2,037.9
Administrative Adjustments	Board of Accountancy	21.7	0.0	0.0
Rent Adjustment	Board of Accountancy	0.0	0.0	2.7
AFIS Charges	Board of Accountancy	0.0	0.0	0.1
Risk Management Adjustment	Board of Accountancy	0.0	0.0	0.8
IT Pro Rata	Board of Accountancy	0.0	0.0	1.1
Retirement Adjustment	Board of Accountancy	0.0	0.0	2.5
Health and Dental Premium	Board of Accountancy	0.0	0.0	13.5
	<b>Uses Total</b>	<b>1,489.3</b>	<b>2,037.9</b>	<b>2,058.6</b>
	<b>Accountancy Board Fund Ending Balance</b>	<b>3,064.4</b>	<b>2,681.5</b>	<b>2,188.1</b>

## Fund Number 2001F

### Workforce Investment Grant Fund

U.S. Public Law. 105-220

These funds are received by the Department from the U.S. Department of Labor. A minimum of 85% of all WIOA funds must be passed through to Local Workforce Investment Areas to be used to assist qualified individuals in achieving employment. The remaining 15% can be used to fund discretionary projects as directed by the Governor's Office. No more than 5% of the funds may be used for statewide administrative activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,932.8	6,083.2	14,608.9
Revenues	Department of Economic Security	67,190.6	64,570.2	64,570.2
	<b>Sources Total</b>	<b>74,123.4</b>	<b>70,653.4</b>	<b>79,179.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	68,040.2	56,044.5	56,044.5
Rent Adjustment	Department of Economic Security	0.0	0.0	0.8
IT Pro Rata	Department of Economic Security	0.0	0.0	1.3
Retirement Adjustment	Department of Economic Security	0.0	0.0	3.1
	<b>Uses Total</b>	<b>68,040.2</b>	<b>56,044.5</b>	<b>56,049.7</b>
	<b>Workforce Investment Grant Fund Ending Balance</b>	<b>6,083.2</b>	<b>14,608.9</b>	<b>23,129.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2001HUA Federal Grant Fund

A.R.S. § 35-142

This fund is comprised of grants from the National Endowment for the Arts. Monies may be used to provide grants to non-profits, schools, and government entities in the State of Arizona, as well as for administrative costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		50.0	5.0	5.0
Revenues	Commission on the Arts	821.6	830.8	830.8
<b>Sources Total</b>		<b>871.6</b>	<b>835.8</b>	<b>835.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission on the Arts	866.6	830.8	815.4
AFIS Charges	Commission on the Arts	0.0	0.0	0.1
IT Pro Rata	Commission on the Arts	0.0	0.0	0.7
Retirement Adjustment	Commission on the Arts	0.0	0.0	1.7
Health and Dental Premium	Commission on the Arts	0.0	0.0	17.9
<b>Uses Total</b>		<b>866.6</b>	<b>830.8</b>	<b>835.8</b>
<b>Federal Grant Fund Ending Balance</b>		<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.

## Fund Number 2002 Industrial Commission Revolving Fund

A.R.S. §35-142

Revenues include charges for claims education seminars and training materials and charges for medical fee schedules. Funds are used for an annual seminar on worker's compensation for insurance carriers and self-insured employers, to print a medical fee schedule for workers' compensation, and to provide monies owed to employees by their employers for back wages.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		232.7	233.8	233.8
Revenues	Industrial Commission of Arizona	119.1	147.0	147.0
<b>Sources Total</b>		<b>351.8</b>	<b>380.8</b>	<b>380.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Industrial Commission of Arizona	118.0	147.0	147.0
<b>Uses Total</b>		<b>118.0</b>	<b>147.0</b>	<b>147.0</b>
<b>Industrial Commission Revolving Fund Ending Balance</b>		<b>233.8</b>	<b>233.8</b>	<b>233.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2005

### State Aviation Fund

A.R.S. § 28-8202

The primary revenue source consists of flight property, aircraft taxes, and fuel taxes. Funds are used for funding operations of the Aviation Division and the five-year Airport Development Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,589.9	11,646.7	(14,596.7)
Revenues	Department of Transportation	22,952.6	24,177.9	24,737.5
	<b>Sources Total</b>	<b>29,542.5</b>	<b>35,824.6</b>	<b>10,140.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	1,797.7	1,829.0	2,007.0
Capital Expenditures/Appropriations	Department of Transportation	4,121.4	19,040.5	281.6
Administrative Adjustments	Department of Transportation	0.1	227.0	0.0
Non-Appropriated Expenditures	Department of Transportation	1,250.2	50.0	50.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	1,729.4	2,624.5
AFIS Charges	Department of Transportation	0.0	0.0	(0.2)
IT Pro Rata	Department of Transportation	0.0	0.0	1.1
Retirement Adjustment	Department of Transportation	0.0	0.0	2.4
Health and Dental Premium	Department of Transportation	0.0	0.0	17.2
Non-Lapsing Authority from Prior Years	Department of Transportation	10,726.4	27,545.4	0.0
	<b>Uses Total</b>	<b>17,895.8</b>	<b>50,421.3</b>	<b>4,983.6</b>
	<b>State Aviation Fund Ending Balance</b>	<b>11,646.7</b>	<b>(14,596.7)</b>	<b>5,157.2</b>

Note: The non-lapsing authority in FY 2019 reflects unspent expenditure authority from previous years. Of that amount, \$8.7 million is encumbered for FY 2019 and \$18.9 million is unobligated spending authority. The Department will manage the fund to ensure that expenditures do not exceed available monies.

## Fund Number 2006

### Arizona Blue Book Fund

A.R.S. § 41-131

Proceeds from sales of the Arizona Blue Book are used to compile, publish, and distribute the book. As the Arizona Blue Book has moved to an electronic format, no further revenue is expected.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11.2	11.2	0.0
	<b>Sources Total</b>	<b>11.2</b>	<b>11.2</b>	<b>0.0</b>
<b>Uses</b>				
Transfer Due to Fund Balance Cap	Department of State - Secretary of State	0.0	11.2	0.0
	<b>Uses Total</b>	<b>0.0</b>	<b>11.2</b>	<b>0.0</b>
	<b>Arizona Blue Book Fund Ending Balance</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2007

## Board of Barbers Fund

A.R.S. § 32-305

Revenues consist primarily of examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		697.2	732.5	745.6
Revenues	Board of Barbers	414.2	414.2	414.2
<b>Sources Total</b>		<b>1,111.4</b>	<b>1,146.7</b>	<b>1,159.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Barbers	327.0	401.1	401.1
Administrative Adjustments	Board of Barbers	11.9	0.0	0.0
Rent Adjustment	Board of Barbers	0.0	0.0	3.0
IT Project Transfers	Board of Barbers	40.0	0.0	0.0
AFIS Charges	Board of Barbers	0.0	0.0	0.5
1740 Adams Shared Services	Board of Barbers	0.0	0.0	0.9
Risk Management Adjustment	Board of Barbers	0.0	0.0	0.3
IT Pro Rata	Board of Barbers	0.0	0.0	0.3
Retirement Adjustment	Board of Barbers	0.0	0.0	0.6
Health and Dental Premium	Board of Barbers	0.0	0.0	3.2
<b>Uses Total</b>		<b>378.9</b>	<b>401.1</b>	<b>409.9</b>
<b>Board of Barbers Fund Ending Balance</b>		<b>732.5</b>	<b>745.6</b>	<b>749.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2007F

## Temporary Assistance for Needy Families (TANF) Fund

U.S. Public Law 104-193

Temporary Assistance for Needy Families (TANF) funds are received from the U.S. Department of Health and Human Services and can be used to assist needy families, reduce dependency of needy parents, prevent out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,879.4	21,150.9	21,150.9
Revenues	Department of Child Safety	149,472.7	157,279.3	157,279.3
Revenues	Department of Economic Security	72,129.5	65,324.9	65,324.9
<b>Sources Total</b>		<b>238,481.6</b>	<b>243,755.1</b>	<b>243,755.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Child Safety	149,472.7	157,279.3	157,279.3
Operating Expenditures/Appropriations	Department of Economic Security	67,858.0	65,324.9	65,324.9
Rent Adjustment	Department of Economic Security	0.0	0.0	30.2
IT Pro Rata	Department of Child Safety	0.0	0.0	43.8
IT Pro Rata	Department of Economic Security	0.0	0.0	12.1
Retirement Adjustment	Department of Child Safety	0.0	0.0	105.7
Retirement Adjustment	Department of Economic Security	0.0	0.0	28.7
<b>Uses Total</b>		<b>217,330.7</b>	<b>222,604.2</b>	<b>222,824.8</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Ending Balance</b>		<b>21,150.9</b>	<b>21,150.9</b>	<b>20,930.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2008F

## Child Care and Development Fund

Section 418 of the Social Security Act

The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		24,231.5	76,418.3	69,717.8
Revenues	Department of Health Services	870.7	879.9	879.9
Revenues	Department of Child Safety	27,000.0	27,000.0	34,400.0
Revenues	Department of Economic Security	156,018.1	156,018.1	148,618.1
<b>Sources Total</b>		<b>208,120.3</b>	<b>260,316.3</b>	<b>253,615.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	888.0	879.9	879.9
Operating Expenditures/Appropriations	Department of Child Safety	27,000.0	34,400.0	34,400.0
Operating Expenditures/Appropriations	Department of Economic Security	103,773.3	155,318.6	158,918.6
Administrative Adjustments	Department of Health Services	40.7	0.0	0.0
Rent Adjustment	Department of Economic Security	0.0	0.0	5.9
IT Pro Rata	Department of Economic Security	0.0	0.0	8.4
IT Pro Rata	Department of Health Services	0.0	0.0	0.6
Retirement Adjustment	Department of Economic Security	0.0	0.0	20.0
Retirement Adjustment	Department of Health Services	0.0	0.0	1.5
Health and Dental Premium	Department of Health Services	0.0	0.0	12.1
<b>Uses Total</b>		<b>131,702.0</b>	<b>190,598.5</b>	<b>194,247.0</b>
<b>Child Care and Development Fund Ending Balance</b>		<b>76,418.3</b>	<b>69,717.8</b>	<b>59,368.8</b>



# Sources and Uses of All Major State Funds

## Fund Number 2009

### Expenditure Authority

Laws 2016 Ch. 117

Child safety Expenditure Authority includes all Department funding sources excluding General Fund, the federal Child Care and Development Block Grant, the federal Temporary Assistance for Needy Families block grant, the Child Abuse Prevention fund and the Children and Family Services Training Program fund. The Expenditure Authority appropriation represents a cap for spending, which may exceed actual funds available.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Child Safety	371,745.0	437,430.2	444,453.7
	<b>Sources Total</b>	<b>371,745.0</b>	<b>437,430.2</b>	<b>444,453.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Child Safety	371,745.0	437,430.2	438,356.9
Public Safety Pay	Department of Child Safety	0.0	0.0	1,492.7
AFIS Charges	Department of Child Safety	0.0	0.0	(42.4)
Risk Management Adjustment	Department of Child Safety	0.0	0.0	879.5
IT Pro Rata	Department of Child Safety	0.0	0.0	53.0
Retirement Adjustment	Department of Child Safety	0.0	0.0	127.3
Health and Dental Premium	Department of Child Safety	0.0	0.0	3,586.7
	<b>Uses Total</b>	<b>371,745.0</b>	<b>437,430.2</b>	<b>444,453.7</b>
	<b>Expenditure Authority Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2010

### Chiropractic Examiners Board Fund

A.R.S. § 32-906

Revenues are from fees, fines, and other revenues received by the Board and are used to license, investigate, and conduct examinations of chiropractors.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		216.3	251.8	275.7
Revenues	Board of Chiropractic Examiners	448.6	453.6	458.6
	<b>Sources Total</b>	<b>664.9</b>	<b>705.4</b>	<b>734.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Chiropractic Examiners	401.7	429.7	429.7
Expenditure/Reserve for Prior Appropriations	Board of Chiropractic Examiners	11.4	0.0	0.0
Rent Adjustment	Board of Chiropractic Examiners	0.0	0.0	6.0
1740 Adams Shared Services	Board of Chiropractic Examiners	0.0	0.0	1.6
Risk Management Adjustment	Board of Chiropractic Examiners	0.0	0.0	0.3
IT Pro Rata	Board of Chiropractic Examiners	0.0	0.0	0.3
Retirement Adjustment	Board of Chiropractic Examiners	0.0	0.0	0.6
Health and Dental Premium	Board of Chiropractic Examiners	0.0	0.0	4.0
	<b>Uses Total</b>	<b>413.1</b>	<b>429.7</b>	<b>442.6</b>
	<b>Chiropractic Examiners Board Fund Ending Balance</b>	<b>251.8</b>	<b>275.7</b>	<b>291.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2011

### State Grants Fund

A.R.S. § 35-142 (E)

Revenue consists of Rehabilitation Services Administration/Vocational Rehabilitation and E-Rate reimbursement claims, as well as non-federal grants such as state, private, and corporate grants and donations. These monies are used to support the educational and operational costs of the Phoenix Day School, Tucson residential facility, and various statewide programs that serve hearing and vision impaired students.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.0	76.0	296.7
Revenues	Schools for the Deaf and the Blind	634.0	992.3	992.3
	<b>Sources Total</b>	<b>640.0</b>	<b>1,068.3</b>	<b>1,289.0</b>
<b>Uses</b>				
Administrative Adjustments	Schools for the Deaf and the Blind	223.4	0.0	0.0
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	340.7	556.4	556.4
Prior Committed or Obligated Expenditures	Schools for the Deaf and the Blind	0.0	215.2	0.0
AFIS Charges	Schools for the Deaf and the Blind	0.0	0.0	(0.2)
IT Pro Rata	Schools for the Deaf and the Blind	0.0	0.0	0.4
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	1.1
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	7.7
	<b>Uses Total</b>	<b>564.1</b>	<b>771.6</b>	<b>565.4</b>
	<b>State Grants Fund Ending Balance</b>	<b>76.0</b>	<b>296.7</b>	<b>723.6</b>

## Fund Number 2012

### Agriculture Commercial Feed Fund

A.R.S. § 3-2607

Revenues received from fees on seed manufacturers and distributors and from inspections fees are used to enforce animal feed content and labeling laws.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		461.7	572.7	518.4
Revenues	Department of Agriculture	363.1	342.0	342.0
	<b>Sources Total</b>	<b>824.8</b>	<b>914.7</b>	<b>860.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	252.1	396.3	271.0
Rent Adjustment	Department of Agriculture	0.0	0.0	1.6
IT Pro Rata	Department of Agriculture	0.0	0.0	0.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.4
Health and Dental Premium	Department of Agriculture	0.0	0.0	4.0
	<b>Uses Total</b>	<b>252.1</b>	<b>396.3</b>	<b>277.2</b>
	<b>Agriculture Commercial Feed Fund Ending Balance</b>	<b>572.7</b>	<b>518.4</b>	<b>583.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2013

### Cotton Research and Protection Council Fund

A.R.S. § 3-1085

Revenues include assessments on each bale of cotton, reimbursements for the abatement of nuisance cotton, and penalties. Funds are used to support research programs related to cotton production or protection and to provide a program to refund collected fees as an incentive for boll weevil control.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,737.9	5,659.3	4,909.0
Revenues	Department of Agriculture	3,907.8	2,853.2	2,853.2
<b>Sources Total</b>		<b>8,645.7</b>	<b>8,512.5</b>	<b>7,762.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	2,986.4	3,603.5	3,603.5
Prior Committed or Obligated Expenditures	Department of Agriculture	0.0	0.0	545.3
AFIS Charges	Department of Agriculture	0.0	0.0	0.1
Risk Management Adjustment	Department of Agriculture	0.0	0.0	(0.6)
IT Pro Rata	Department of Agriculture	0.0	0.0	1.4
Retirement Adjustment	Department of Agriculture	0.0	0.0	3.3
Health and Dental Premium	Department of Agriculture	0.0	0.0	31.0
<b>Uses Total</b>		<b>2,986.4</b>	<b>3,603.5</b>	<b>4,184.0</b>
<b>Cotton Research and Protection Council Fund Ending Balance</b>		<b>5,659.3</b>	<b>4,909.0</b>	<b>3,578.2</b>

## Fund Number 2014

### Consumer Protection/Fraud Revolving Fund

A.R.S. § 44-1531

Revenues include any investigative or court costs, attorney fees, or civil penalties recovered as a result of consumer protection or consumer fraud statute enforcement. Monies are used for consumer fraud education and investigative/enforcement operations of the consumer protection division.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13,459.0	11,490.9	8,339.8
Revenues	Attorney General - Department of Law	2,138.3	4,062.5	4,062.5
<b>Sources Total</b>		<b>15,597.3</b>	<b>15,553.4</b>	<b>12,402.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	4,000.9	7,213.6	7,213.6
Administrative Adjustments	Attorney General - Department of Law	105.5	0.0	0.0
Public Safety Pay	Attorney General - Department of Law	0.0	0.0	11.7
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.1)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(3.7)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	4.9
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	(18.2)
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	17.2
<b>Uses Total</b>		<b>4,106.4</b>	<b>7,213.6</b>	<b>7,225.4</b>
<b>Consumer Protection/Fraud Revolving Fund Ending Balance</b>		<b>11,490.9</b>	<b>8,339.8</b>	<b>5,176.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2015

### Racehorse Adoption Fund

A.R.S. § 5-113

Revenues come from retired racehorse adoption surcharges collected from fines related to horse racing. Funds are distributed to provide financial assistance to nonprofit enterprises approved by the commission to promote the adoption of retired racehorses.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.4	0.6	0.9
Revenues	Department of Gaming	1.7	1.7	1.7
<b>Sources Total</b>		<b>2.1</b>	<b>2.3</b>	<b>2.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Gaming	1.5	1.4	1.4
<b>Uses Total</b>		<b>1.5</b>	<b>1.4</b>	<b>1.4</b>
<b>Racehorse Adoption Fund Ending Balance</b>		<b>0.6</b>	<b>0.9</b>	<b>1.2</b>

## Fund Number 2016

### Attorney General Antitrust Revolving Fund

A.R.S. § 41-191.02

Revenues include monies recovered for the State as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund are used for costs and expenses of antitrust enforcement.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,088.9	1,808.6	2,118.0
Revenues	Attorney General - Department of Law	873.9	457.9	457.9
<b>Sources Total</b>		<b>1,962.8</b>	<b>2,266.5</b>	<b>2,575.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	148.5	148.5	148.5
Administrative Adjustments	Attorney General - Department of Law	5.7	0.0	0.0
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(0.1)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	0.1
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	0.2
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	0.8
<b>Uses Total</b>		<b>154.2</b>	<b>148.5</b>	<b>149.5</b>
<b>Attorney General Antitrust Revolving Fund Ending Balance</b>		<b>1,808.6</b>	<b>2,118.0</b>	<b>2,426.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2017

### Cosmetology Board Fund

A.R.S. § 32-505(A)

Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist of examination and licensing fees, penalties, educational classes, and service charges for printouts, copying, paying with alternative methods, documents and publications, and other services the Board deems appropriate.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,362.3	10,937.8	13,523.6
Revenues	Board of Cosmetology	4,306.0	4,512.1	4,512.1
	<b>Sources Total</b>	<b>12,668.3</b>	<b>15,449.9</b>	<b>18,035.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Cosmetology	1,681.4	1,926.3	1,900.8
Administrative Adjustments	Board of Cosmetology	49.1	0.0	0.0
Rent Adjustment	Board of Cosmetology	0.0	0.0	14.6
AFIS Charges	Board of Cosmetology	0.0	0.0	(0.4)
1740 Adams Shared Services	Board of Cosmetology	0.0	0.0	7.3
Risk Management Adjustment	Board of Cosmetology	0.0	0.0	1.3
IT Pro Rata	Board of Cosmetology	0.0	0.0	1.2
Retirement Adjustment	Board of Cosmetology	0.0	0.0	2.8
Health and Dental Premium	Board of Cosmetology	0.0	0.0	22.8
	<b>Uses Total</b>	<b>1,730.5</b>	<b>1,926.3</b>	<b>1,950.4</b>
	<b>Cosmetology Board Fund Ending Balance</b>	<b>10,937.8</b>	<b>13,523.6</b>	<b>16,085.3</b>

## Fund Number 2019

### Developmentally Disabled Client Trust Fund

A.R.S. § 36-572

The Developmentally Disabled Client Trust Fund includes the proceeds from the sale of the real property and buildings and improvements on the real property used for the Arizona Training Program at Phoenix. Only interest earnings may be expended. Statute limits use of the fund to client services by enhancing the services presently available to individuals with developmental disabilities and extending services to individuals with developmental disabilities not presently served. Funds cannot be used to replace General Fund dollars.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		70.5	68.4	34.4
Revenues	Department of Economic Security	1.1	0.9	0.9
	<b>Sources Total</b>	<b>71.6</b>	<b>69.3</b>	<b>35.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	3.2	34.9	34.9
	<b>Uses Total</b>	<b>3.2</b>	<b>34.9</b>	<b>34.9</b>
	<b>Developmentally Disabled Client Trust Fund Ending Balance</b>	<b>68.4</b>	<b>34.4</b>	<b>0.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2020

### Dental Board Fund

A.R.S. § 32-1212

Revenues are generated from fees, fines, and other revenue received by the Board. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,629.9	5,397.3	4,849.3
Revenues	Board of Dental Examiners	837.6	752.5	695.1
	<b>Sources Total</b>	<b>6,467.5</b>	<b>6,149.8</b>	<b>5,544.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Dental Examiners	1,061.6	1,300.5	1,212.7
Administrative Adjustments	Board of Dental Examiners	8.6	0.0	0.0
1740 Adams Shared Services	Board of Dental Examiners	0.0	0.0	4.6
Risk Management Adjustment	Board of Dental Examiners	0.0	0.0	9.9
IT Pro Rata	Board of Dental Examiners	0.0	0.0	0.7
Retirement Adjustment	Board of Dental Examiners	0.0	0.0	1.6
Health and Dental Premium	Board of Dental Examiners	0.0	0.0	11.7
	<b>Uses Total</b>	<b>1,070.2</b>	<b>1,300.5</b>	<b>1,241.2</b>
	<b>Dental Board Fund Ending Balance</b>	<b>5,397.3</b>	<b>4,849.3</b>	<b>4,303.1</b>

## Fund Number 2022

### Egg Inspection Fund

A.R.S. § 3-716(A)

Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on eggs sold for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		582.6	574.3	473.6
Revenues	Department of Agriculture	1,632.9	1,489.8	1,490.0
	<b>Sources Total</b>	<b>2,215.5</b>	<b>2,064.1</b>	<b>1,963.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	1,641.2	1,590.5	1,590.5
Rent Adjustment	Department of Agriculture	0.0	0.0	2.0
IT Pro Rata	Department of Agriculture	0.0	0.0	1.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	2.8
Health and Dental Premium	Department of Agriculture	0.0	0.0	33.1
	<b>Uses Total</b>	<b>1,641.2</b>	<b>1,590.5</b>	<b>1,629.6</b>
	<b>Egg Inspection Fund Ending Balance</b>	<b>574.3</b>	<b>473.6</b>	<b>334.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2023

### Board of Optometry Fund

A.R.S. § 32-1705

Funds are used to license and regulate optometrists, and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		334.9	292.9	334.1
Revenues	Board of Optometry	209.3	285.0	285.0
	<b>Sources Total</b>	<b>544.2</b>	<b>577.9</b>	<b>619.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Optometry	205.4	243.8	233.8
Rent Adjustment	Board of Optometry	0.0	0.0	4.9
IT Project Transfers	Board of Optometry	45.9	0.0	0.0
1740 Adams Shared Services	Board of Optometry	0.0	0.0	1.3
Risk Management Adjustment	Board of Optometry	0.0	0.0	0.2
IT Pro Rata	Board of Optometry	0.0	0.0	0.1
Retirement Adjustment	Board of Optometry	0.0	0.0	0.3
Health and Dental Premium	Board of Optometry	0.0	0.0	1.6
	<b>Uses Total</b>	<b>251.3</b>	<b>243.8</b>	<b>242.2</b>
	<b>Board of Optometry Fund Ending Balance</b>	<b>292.9</b>	<b>334.1</b>	<b>376.9</b>

## Fund Number 2024

### Land Federal Reclaim Trust Fund

A.R.S. § 37-106

The fund is used to make payments for federal reclamation project assessments when state land lessees are delinquent. The fund is reimbursed by the lessees and earns interest.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		44.8	45.3	45.3
Revenues	Land Department	0.5	0.0	0.0
	<b>Sources Total</b>	<b>45.3</b>	<b>45.3</b>	<b>45.3</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Land Federal Reclaim Trust Fund Ending Balance</b>	<b>45.3</b>	<b>45.3</b>	<b>45.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2025ADA Statewide Donations Fund

A.R.S. § 35-142

Revenue consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		50.0	6.9	6.9
Revenues	Department of Administration	8.2	10.0	10.0
	<b>Sources Total</b>	<b>58.2</b>	<b>16.9</b>	<b>16.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	51.3	10.0	10.0
	<b>Uses Total</b>	<b>51.3</b>	<b>10.0</b>	<b>10.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

## Fund Number 2025BNA Statewide Donations Fund

A.R.S. § 35-142

Revenue is received by gifts or private grants and is used at the specifications of the donor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		22.0	22.0	22.0
	<b>Sources Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

## Fund Number 2025CSA Statewide Donations Fund

A.R.S. § 35-142

Revenue is received from grants and donations from non-governmental agencies, such as foundations and private donors. Monies are used to pay for conferences, programs, or other activities that are sponsored by donor organizations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.5	5.5	5.5
	<b>Sources Total</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 2025DFA Statewide Donations Fund

A.R.S. § 35-142

Revenue is received by gifts or private grants and is used at the specifications of the donor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11.6	11.6	11.6
	<b>Sources Total</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

## Fund Number 2025DJA Statewide Donations Fund

A.R.S. § 35-142

The fund consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.3	2.1	5.0
Revenues	Department of Juvenile Corrections	4.8	4.8	4.8
	<b>Sources Total</b>	<b>6.1</b>	<b>6.9</b>	<b>9.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	4.0	1.9	1.9
	<b>Uses Total</b>	<b>4.0</b>	<b>1.9</b>	<b>1.9</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>2.1</b>	<b>5.0</b>	<b>7.9</b>

## Fund Number 2025EDA Statewide Donations Fund

A.R.S. § 35-142

Revenue received from grants and donations from non-governmental agencies such as foundations and private donors are used to pay for conferences, programs, or other activities that are sponsored by donor organizations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		407.5	391.2	369.4
Revenues	Department of Education	34.4	40.0	40.0
	<b>Sources Total</b>	<b>441.9</b>	<b>431.2</b>	<b>409.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	50.7	61.8	61.8
	<b>Uses Total</b>	<b>50.7</b>	<b>61.8</b>	<b>61.8</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>391.2</b>	<b>369.4</b>	<b>347.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2025GHA Statewide Donations Fund

A.R.S. § 35-142

The fund consists of donations from public and private entities and are used to help pay for events held by the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7.4	7.4	7.4
	<b>Sources Total</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>

## Fund Number 2025HIA Statewide Donations Fund

A.R.S. § 35-142

Statewide donations are received from membership dues, private donations and grants, donation box revenue, education tours and special program events. Statewide donations cover operating expenses, cost of printing the Journal of Arizona History four times per year, salary & ERE of staff not paid through appropriated dollars or earned income, programming expenses, exhibit production costs, repairs and travel cost.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		924.2	1,035.4	1,025.0
Revenues	Arizona Historical Society	499.3	572.8	577.8
	<b>Sources Total</b>	<b>1,423.5</b>	<b>1,608.2</b>	<b>1,602.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Historical Society	388.1	583.2	558.4
AFIS Charges	Arizona Historical Society	0.0	0.0	(0.3)
IT Pro Rata	Arizona Historical Society	0.0	0.0	0.1
Retirement Adjustment	Arizona Historical Society	0.0	0.0	0.3
Health and Dental Premium	Arizona Historical Society	0.0	0.0	2.0
	<b>Uses Total</b>	<b>388.1</b>	<b>583.2</b>	<b>560.6</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>1,035.4</b>	<b>1,025.0</b>	<b>1,042.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2025HSA Statewide Donations Fund

A.R.S. § 35-142

Revenues generated through donations from State employees and through Employee Recognition fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.9	8.5	12.0
Revenues	Department of Health Services	5.5	5.5	5.5
	<b>Sources Total</b>	<b>12.4</b>	<b>14.0</b>	<b>17.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	3.9	2.0	2.0
	<b>Uses Total</b>	<b>3.9</b>	<b>2.0</b>	<b>2.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>8.5</b>	<b>12.0</b>	<b>15.5</b>

## Fund Number 2025IAA Statewide Donations Fund

A.R.S. § 35-142

Revenues come from donations and charges for booth space at Indian Nations and Tribes Legislative Day. This fund is used to implement internal operations and forums for the American Indian people to impart their knowledge on statewide issues.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.1	6.6	6.6
Revenues	Governor's Office on Tribal Relations	20.0	18.5	18.5
	<b>Sources Total</b>	<b>22.1</b>	<b>25.1</b>	<b>25.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Governor's Office on Tribal Relations	15.5	18.5	18.5
	<b>Uses Total</b>	<b>15.5</b>	<b>18.5</b>	<b>18.5</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

## Fund Number 2025MEA Statewide Donations Fund

A.R.S. § 35-142

Revenues to this fund are donations to the Arizona Medical Board and are administered by the Arizona Medical Board.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10.0	0.0	0.0
Revenues	Medical Board	(10.0)	0.0	0.0
	<b>Sources Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2025WCA Statewide Donations Fund

A.R.S. § 35-142

Revenues to the fund are from employee and other private donations raised through fundraising coordinated through the Department. The funds are used for morale-building efforts in the Department.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		218.4	177.5	332.0
Revenues	Department of Water Resources	25.7	188.5	188.5
	<b>Sources Total</b>	<b>244.1</b>	<b>366.0</b>	<b>520.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	66.6	34.0	34.0
	<b>Uses Total</b>	<b>66.6</b>	<b>34.0</b>	<b>34.0</b>
	<b>Statewide Donations Fund Ending Balance</b>	<b>177.5</b>	<b>332.0</b>	<b>486.5</b>

## Fund Number 2026 Funeral Directors and Embalmers Fund

A.R.S. § 32-1308

The fund receives revenues from application, license and renewal fees for use in regulating funeral directors, embalmers, funeral homes, and crematories.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		489.6	499.0	448.3
Revenues	Board of Funeral Directors & Embalmers	384.1	392.7	398.9
	<b>Sources Total</b>	<b>873.7</b>	<b>891.7</b>	<b>847.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Funeral Directors & Embalmers	339.6	443.4	379.7
Administrative Adjustments	Board of Funeral Directors & Embalmers	7.6	0.0	0.0
Rent Adjustment	Board of Funeral Directors & Embalmers	0.0	0.0	5.6
IT Project Transfers	Board of Funeral Directors & Embalmers	27.5	0.0	0.0
1740 Adams Shared Services	Board of Funeral Directors & Embalmers	0.0	0.0	1.5
Risk Management Adjustment	Board of Funeral Directors & Embalmers	0.0	0.0	12.0
IT Pro Rata	Board of Funeral Directors & Embalmers	0.0	0.0	0.2
Retirement Adjustment	Board of Funeral Directors & Embalmers	0.0	0.0	0.6
Health and Dental Premium	Board of Funeral Directors & Embalmers	0.0	0.0	3.4
	<b>Uses Total</b>	<b>374.7</b>	<b>443.4</b>	<b>402.9</b>
	<b>Funeral Directors and Embalmers Fund Ending Balance</b>	<b>499.0</b>	<b>448.3</b>	<b>444.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2026HIA Non Expendable Trust Fund

A.R.S. § 35-142

This trust fund holds donations limited by specific donor intent. The use of these funds is restricted based on the donor's intent, including the use of the fund balance. Only the interest earned by the fund each year can be expended, per donor restrictions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		120.5	106.8	106.9
Revenues	Arizona Historical Society	1.5	1.1	1.1
<b>Sources Total</b>		<b>122.0</b>	<b>107.9</b>	<b>108.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Historical Society	15.2	1.0	1.0
<b>Uses Total</b>		<b>15.2</b>	<b>1.0</b>	<b>1.0</b>
<b>Non Expendable Trust Fund Ending Balance</b>		<b>106.8</b>	<b>106.9</b>	<b>107.0</b>

## Fund Number 2027 Game and Fish Fund

A.R.S. § 17-261

Revenues are received from the sale of licenses, stamps, and other services of the Department, other than those provided at shooting ranges, and are used for any activity of the Game and Fish Commission.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		20,353.2	24,917.8	18,743.9
Revenues	Game and Fish Department	36,351.2	34,341.6	34,341.6
<b>Sources Total</b>		<b>56,704.4</b>	<b>59,259.4</b>	<b>53,085.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Game and Fish Department	30,719.8	36,558.3	36,558.3
Capital Expenditures/Appropriations	Game and Fish Department	720.5	981.4	1,043.7
Administrative Adjustments	Game and Fish Department	346.3	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Game and Fish Department	0.0	2,975.8	0.0
Public Safety Pay	Game and Fish Department	0.0	0.0	544.2
Rent Adjustment	Game and Fish Department	0.0	0.0	0.3
Risk Management Adjustment	Game and Fish Department	0.0	0.0	41.8
IT Pro Rata	Game and Fish Department	0.0	0.0	18.0
Retirement Adjustment	Game and Fish Department	0.0	0.0	653.7
Health and Dental Premium	Game and Fish Department	0.0	0.0	219.2
<b>Uses Total</b>		<b>31,786.6</b>	<b>40,515.5</b>	<b>39,079.2</b>
<b>Game and Fish Fund Ending Balance</b>		<b>24,917.8</b>	<b>18,743.9</b>	<b>14,006.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2028

### Game and Fish Federal Revolving Fund

A.R.S. § 17-406

Monies received from the Federal Dingell-Johnson/Pitman-Robertson grants (sportfish and wildlife restoration), U.S. Coast Guard, Endangered Species programs, and other federal grants and from state appropriations are used for sportfish management, hunter safety, wildlife conservation, and boating safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		426.8	2,962.4	2,057.3
Revenues	Game and Fish Department	44,153.8	48,524.4	47,524.4
	<b>Sources Total</b>	<b>44,580.6</b>	<b>51,486.8</b>	<b>49,581.7</b>
<b>Uses</b>				
Public Safety Pay	Game and Fish Department	0.0	0.0	11.3
Non-Appropriated Expenditures	Game and Fish Department	41,618.2	49,429.5	49,056.2
AFIS Charges	Game and Fish Department	0.0	0.0	(0.1)
IT Pro Rata	Game and Fish Department	0.0	0.0	21.7
Retirement Adjustment	Game and Fish Department	0.0	0.0	116.3
Health and Dental Premium	Game and Fish Department	0.0	0.0	376.3
	<b>Uses Total</b>	<b>41,618.2</b>	<b>49,429.5</b>	<b>49,581.7</b>
<b>Game and Fish Federal Revolving Fund Ending Balance</b>		<b>2,962.4</b>	<b>2,057.3</b>	<b>0.0</b>

## Fund Number 2029DTA Maricopa County Regional Area Road Fund

A.R.S. § 28-6302

This fund is a special revenue fund that receives Maricopa County Transportation Excise Tax monies that are used for the construction of certain state highways and arterial streets within Maricopa County.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		412,379.5	443,281.1	277,424.5
Revenues	Department of Transportation	616,328.9	406,799.4	555,960.5
	<b>Sources Total</b>	<b>1,028,708.4</b>	<b>850,080.5</b>	<b>833,385.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	585,427.3	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	572,656.0	685,967.0
AFIS Charges	Department of Transportation	0.0	0.0	(2.8)
Health and Dental Premium	Department of Transportation	0.0	0.0	104.9
	<b>Uses Total</b>	<b>585,427.3</b>	<b>572,656.0</b>	<b>686,069.1</b>
<b>Maricopa County Regional Area Road Fund Ending Balance</b>		<b>443,281.1</b>	<b>277,424.5</b>	<b>147,315.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2029GFA Wildlife Conservation Enterprise Fund

A.R.S. §17-261

Contracts monies are derived from Federal and State Agencies and various other sources on a reimbursement basis. Monies used primarily for animal bypasses, fencing along highway projects, and related wildlife monitoring.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		96.7	155.3	92.8
Revenues	Game and Fish Department	1,372.7	250.1	219.8
<b>Sources Total</b>		<b>1,469.4</b>	<b>405.4</b>	<b>312.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	1,314.1	312.6	295.6
IT Pro Rata	Game and Fish Department	0.0	0.0	0.1
Retirement Adjustment	Game and Fish Department	0.0	0.0	3.8
Health and Dental Premium	Game and Fish Department	0.0	0.0	13.1
<b>Uses Total</b>		<b>1,314.1</b>	<b>312.6</b>	<b>312.6</b>
<b>Wildlife Conservation Enterprise Fund Ending Balance</b>		<b>155.3</b>	<b>92.8</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2030

## State Highway Fund

A.R.S. § 28-6991

Monies in the fund consist of statutory transfers from the Highway User Revenue Fund, Federal grants, and miscellaneous fees. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction, and maintenance of state highways and parts of highways forming state routes, and law enforcement on state highways.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		622,745.2	633,520.5	595,489.7
Revenues	Department of Transportation	1,097,919.3	1,179,186.4	1,387,503.3
Revenues	Department of Public Safety	8,713.5	8,169.1	318.2
<b>Sources Total</b>		<b>1,729,378.0</b>	<b>1,820,876.0</b>	<b>1,983,311.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	340,280.5	384,073.2	395,393.2
Operating Expenditures/Appropriations	Department of Public Safety	8,713.5	8,169.1	318.2
Capital Expenditures/Appropriations	Department of Transportation	132,082.8	374,027.0	364,824.0
Administrative Adjustments	Department of Transportation	10,775.9	5,391.9	0.0
Expenditure/Reserve for Prior Appropriations	Department of Transportation	0.0	14,729.0	0.0
Public Safety Pay	Department of Transportation	0.0	0.0	570.4
Non-Appropriated Expenditures	Department of Transportation	594,007.6	4,810.2	4,810.2
Rent Adjustment	Department of Public Safety	0.0	0.0	5.1
Rent Adjustment	Department of Transportation	0.0	0.0	0.1
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	377,092.4	649,859.0
Legislative Fund Transfers	Department of Transportation	0.0	42,364.5	0.0
Risk Management Adjustment	Department of Transportation	0.0	0.0	(4,961.3)
Risk Management Adjustment	Department of Public Safety	0.0	0.0	26.5
IT Pro Rata	Department of Transportation	0.0	0.0	195.0
IT Pro Rata	Department of Public Safety	0.0	0.0	4.3
Retirement Adjustment	Department of Transportation	0.0	0.0	451.9
Retirement Adjustment	Department of Public Safety	0.0	0.0	1.2
Health and Dental Premium	Department of Transportation	0.0	0.0	3,589.8
Health and Dental Premium	Department of Public Safety	0.0	0.0	(448.1)
Non-Lapsing Authority from Prior Years	Department of Transportation	9,997.2	14,729.0	0.0
<b>Uses Total</b>		<b>1,095,857.5</b>	<b>1,225,386.3</b>	<b>1,414,639.6</b>
<b>State Highway Fund Ending Balance</b>		<b>633,520.5</b>	<b>595,489.7</b>	<b>568,671.6</b>



# Sources and Uses of All Major State Funds

## Fund Number 2031

### Arizona Highways Magazine Fund

A.R.S. § 28-7315

Primary revenues consist of receipts generated from sales of the Arizona Highways Magazine. The fund provides for the production and sales of subscriptions, maps, pamphlets, etc.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,127.8	4,066.6	3,644.2
Revenues	Department of Transportation	4,751.9	4,852.3	4,852.4
	<b>Sources Total</b>	<b>8,879.7</b>	<b>8,918.9</b>	<b>8,496.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	4,813.1	5,274.7	5,274.7
AFIS Charges	Department of Transportation	0.0	0.0	(0.3)
IT Pro Rata	Department of Transportation	0.0	0.0	1.4
Retirement Adjustment	Department of Transportation	0.0	0.0	3.6
Health and Dental Premium	Department of Transportation	0.0	0.0	28.5
	<b>Uses Total</b>	<b>4,813.1</b>	<b>5,274.7</b>	<b>5,307.9</b>
<b>Arizona Highways Magazine Fund Ending Balance</b>		<b>4,066.6</b>	<b>3,644.2</b>	<b>3,188.7</b>

## Fund Number 2032

### Arizona Highways Patrol Fund

A.R.S. § 41-1752

Revenues consist of a 0.43% insurance premium tax, towing impound hearing fees, and other miscellaneous fees that are used to fund operations at the Department of Public Safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,386.1	7,297.7	4,373.5
Revenues	Department of Public Safety	25,372.8	118,660.8	240,129.7
	<b>Sources Total</b>	<b>32,758.9</b>	<b>125,958.5</b>	<b>244,503.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	25,463.3	116,321.4	188,895.7
Administrative Adjustments	Department of Public Safety	(2.1)	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Public Safety	0.0	1,228.7	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	5,800.5
IT Project Transfers	Department of Public Safety	0.0	2,806.2	2,301.0
Risk Management Adjustment	Department of Public Safety	0.0	0.0	600.6
IT Pro Rata	Department of Public Safety	0.0	0.0	64.9
Retirement Adjustment	Department of Public Safety	0.0	0.0	285.8
Health and Dental Premium	Department of Public Safety	0.0	0.0	1,869.2
Non-Lapsing Authority from Prior Years	Department of Public Safety	0.0	1,228.7	0.0
	<b>Uses Total</b>	<b>25,461.2</b>	<b>121,585.0</b>	<b>199,817.7</b>
<b>Arizona Highways Patrol Fund Ending Balance</b>		<b>7,297.7</b>	<b>4,373.5</b>	<b>44,685.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2034

### Insurance Examiners Revolving Fund

A.R.S. § 20-159

Revenues from invoices to insurers and other regulated entities are used to pay expenses associated with examining the affairs, transactions, accounts, records, and assets of the insurers and regulated entities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,365.5	1,099.6	1,051.5
Revenues	Department of Insurance	2,140.3	2,869.0	2,850.0
	<b>Sources Total</b>	<b>3,505.8</b>	<b>3,968.6</b>	<b>3,901.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	2,406.3	2,917.1	2,917.1
IT Pro Rata	Department of Insurance	0.0	0.0	0.6
Retirement Adjustment	Department of Insurance	0.0	0.0	1.4
Health and Dental Premium	Department of Insurance	0.0	0.0	11.9
	<b>Uses Total</b>	<b>2,406.3</b>	<b>2,917.1</b>	<b>2,931.0</b>
<b>Insurance Examiners Revolving Fund Ending Balance</b>		<b>1,099.6</b>	<b>1,051.5</b>	<b>970.5</b>

## Fund Number 2036

### Land and Water Conservation and Recreation Development Fund

A.R.S. § 17-267

The fund is designed to pay for recreation benefits in connection with the fish and wildlife restoration projects. The fund is subject to legislative appropriation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		32.2	32.7	32.7
Revenues	Game and Fish Department	0.5	0.0	0.0
	<b>Sources Total</b>	<b>32.7</b>	<b>32.7</b>	<b>32.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Land and Water Conservation and Recreation Development Fund Ending Balance</b>		<b>32.7</b>	<b>32.7</b>	<b>32.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2037

### County Fairs, Livestock and Agricultural Promotion Fund

A.R.S. § 5-113 (C)

Revenues include the sale of abandoned property for the use of promoting Arizona's livestock and agricultural resources as well as conducting an annual Livestock Fair at the Coliseum and Exposition Center.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		250.2	214.0	213.9
Revenues	Office of the Governor	1,779.5	1,779.5	1,779.5
	<b>Sources Total</b>	<b>2,029.7</b>	<b>1,993.5</b>	<b>1,993.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	1,815.7	1,779.6	1,779.6
	<b>Uses Total</b>	<b>1,815.7</b>	<b>1,779.6</b>	<b>1,779.6</b>
<b>County Fairs, Livestock and Agricultural Promotion Fund Ending Balance</b>		<b>214.0</b>	<b>213.9</b>	<b>213.8</b>

## Fund Number 2038

### Medical Examiners Board Fund

A.R.S. § 32-1406

Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants. Revenues are provided by the monies collected by the Board from the examination and licensing of physicians and physician assistants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,460.2	6,962.3	7,209.5
Revenues	Medical Board	7,081.9	7,239.3	7,444.2
	<b>Sources Total</b>	<b>13,542.1</b>	<b>14,201.6</b>	<b>14,653.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Medical Board	6,334.8	6,987.1	6,987.1
Administrative Adjustments	Medical Board	39.6	5.0	0.0
Non-Appropriated Expenditures	Medical Board	155.4	0.0	0.0
Rent Adjustment	Medical Board	0.0	0.0	28.0
IT Project Transfers	Medical Board	0.0	0.0	300.0
AFIS Charges	Medical Board	0.0	0.0	0.7
1740 Adams Shared Services	Medical Board	0.0	0.0	12.7
Risk Management Adjustment	Medical Board	0.0	0.0	(7.1)
IT Pro Rata	Medical Board	0.0	0.0	4.5
Retirement Adjustment	Medical Board	0.0	0.0	10.5
Health and Dental Premium	Medical Board	0.0	0.0	42.3
Non-Lapsing Authority from Prior Years	Medical Board	50.0	0.0	0.0
	<b>Uses Total</b>	<b>6,579.8</b>	<b>6,992.1</b>	<b>7,378.6</b>
<b>Medical Examiners Board Fund Ending Balance</b>		<b>6,962.3</b>	<b>7,209.5</b>	<b>7,275.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2041

## Homeopathic Medical Examiners Fund

A.R.S. § 32-2906

Revenues are the fees, fines, and other revenue received by the Board. Funds are used to license and regulate medical physicians who practice homeopathy.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		19.4	14.9	(11.2)
Revenues	Board of Homeopathic Medical Examiners	68.4	64.6	61.0
<b>Sources Total</b>		<b>87.8</b>	<b>79.5</b>	<b>49.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Homeopathic Medical Examiners	64.6	90.7	40.2
Administrative Adjustments	Board of Homeopathic Medical Examiners	6.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Homeopathic Medical Examiners	2.1	0.0	0.0
Rent Adjustment	Board of Homeopathic Medical Examiners	0.0	0.0	4.6
1740 Adams Shared Services	Board of Homeopathic Medical Examiners	0.0	0.0	1.1
Risk Management Adjustment	Board of Homeopathic Medical Examiners	0.0	0.0	0.1
Retirement Adjustment	Board of Homeopathic Medical Examiners	0.0	0.0	0.1
Health and Dental Premium	Board of Homeopathic Medical Examiners	0.0	0.0	1.2
<b>Uses Total</b>		<b>72.9</b>	<b>90.7</b>	<b>47.4</b>
<b>Homeopathic Medical Examiners Fund Ending Balance</b>		<b>14.9</b>	<b>(11.2)</b>	<b>2.4</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.

# Sources and Uses of All Major State Funds

## Fund Number 2042

## Naturopathic Board Fund

A.R.S. § 32-1505

Revenues are from the fees, fines, and other revenues received by the Board, and are used to license and regulate physicians and medical assistants who practice naturopathy, certify physicians to dispense natural remedies, and accredit and approve naturopathic medical schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		922.6	1,110.0	1,331.6
Revenues	Naturopathic Physicians Board of Medical Examiners	389.7	409.0	430.0
<b>Sources Total</b>		<b>1,312.3</b>	<b>1,519.0</b>	<b>1,761.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Naturopathic Physicians Board of Medical Examiners	179.5	187.4	187.4
Administrative Adjustments	Naturopathic Physicians Board of Medical Examiners	18.9	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Naturopathic Physicians Board of Medical Examiners	3.9	0.0	0.0
Rent Adjustment	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	4.8
AFIS Charges	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.1
1740 Adams Shared Services	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	1.2
Risk Management Adjustment	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	(0.5)
IT Pro Rata	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.1
Retirement Adjustment	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.3
Health and Dental Premium	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	2.7
<b>Uses Total</b>		<b>202.3</b>	<b>187.4</b>	<b>196.1</b>
<b>Naturopathic Board Fund Ending Balance</b>		<b>1,110.0</b>	<b>1,331.6</b>	<b>1,565.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2043

## Nursing Care Institution Admin/ACHMC Fund

A.R.S. § 36-446.08

The Board receives revenue from applicants, licensees, and certificate holders. These funds support all of the Board's operational costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		403.4	373.6	428.8
Revenues	Nursing Care Ins. Admin. Examiners	399.8	498.8	403.5
<b>Sources Total</b>		<b>803.2</b>	<b>872.4</b>	<b>832.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Nursing Care Ins. Admin. Examiners	394.2	443.6	443.6
Expenditure/Reserve for Prior Appropriations	Nursing Care Ins. Admin. Examiners	7.9	0.0	0.0
Rent Adjustment	Nursing Care Ins. Admin. Examiners	0.0	0.0	6.5
IT Project Transfers	Nursing Care Ins. Admin. Examiners	27.5	0.0	0.0
AFIS Charges	Nursing Care Ins. Admin. Examiners	0.0	0.0	0.1
1740 Adams Shared Services	Nursing Care Ins. Admin. Examiners	0.0	0.0	2.6
Risk Management Adjustment	Nursing Care Ins. Admin. Examiners	0.0	0.0	0.4
IT Pro Rata	Nursing Care Ins. Admin. Examiners	0.0	0.0	0.3
Retirement Adjustment	Nursing Care Ins. Admin. Examiners	0.0	0.0	1.5
Health and Dental Premium	Nursing Care Ins. Admin. Examiners	0.0	0.0	4.3
<b>Uses Total</b>		<b>429.6</b>	<b>443.6</b>	<b>459.3</b>
<b>Nursing Care Institution Admin/ACHMC Fund Ending Balance</b>		<b>373.6</b>	<b>428.8</b>	<b>373.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2044

### Nursing Board Fund

A.R.S. § 32-1611

Revenues for this fund are generated from fees charged for licensing RN/LPNs and certifying CNAs. The fund is used to pay for the licensing and registration of these professions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,081.8	3,403.7	2,918.5
Revenues	Board of Nursing	4,253.0	4,253.0	4,253.0
	<b>Sources Total</b>	<b>8,334.8</b>	<b>7,656.7</b>	<b>7,171.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Nursing	4,822.6	4,738.2	4,738.2
Expenditure/Reserve for Prior Appropriations	Board of Nursing	108.5	0.0	0.0
Rent Adjustment	Board of Nursing	0.0	0.0	4.9
AFIS Charges	Board of Nursing	0.0	0.0	(4.8)
1740 Adams Shared Services	Board of Nursing	0.0	0.0	9.0
Risk Management Adjustment	Board of Nursing	0.0	0.0	7.1
IT Pro Rata	Board of Nursing	0.0	0.0	3.5
Retirement Adjustment	Board of Nursing	0.0	0.0	7.1
Health and Dental Premium	Board of Nursing	0.0	0.0	43.5
	<b>Uses Total</b>	<b>4,931.1</b>	<b>4,738.2</b>	<b>4,808.5</b>
	<b>Nursing Board Fund Ending Balance</b>	<b>3,403.7</b>	<b>2,918.5</b>	<b>2,363.0</b>

## Fund Number 2044DTA Highway Damage Recovery Fund

A.R.S. § 28-6994

Fund revenue consists of monies received for damage caused to state highways, portions of highways forming state routes, and other state property in the right-of-way. Monies are used for maintenance of state highways, portions of highways, and state routes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	4,345.3	3,103.9
Revenues	Department of Transportation	5,748.4	5,800.0	5,800.0
	<b>Sources Total</b>	<b>5,748.4</b>	<b>10,145.3</b>	<b>8,903.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	1,403.1	4,000.0	4,000.0
Expenditure/Reserve for Prior Appropriations	Department of Transportation	0.0	1,520.7	0.0
Non-Lapsing Authority from Prior Years	Department of Transportation	0.0	1,520.7	0.0
	<b>Uses Total</b>	<b>1,403.1</b>	<b>7,041.4</b>	<b>4,000.0</b>
	<b>Highway Damage Recovery Fund Ending Balance</b>	<b>4,345.3</b>	<b>3,103.9</b>	<b>4,903.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2046

## Dispensing Opticians Board Fund

A.R.S. § 32-1686

Revenues generated from license fees and renewals for individuals and establishments. Funds are used to license and regulate optician establishments and individuals.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		325.5	291.3	298.0
Revenues	Board of Dispensing Opticians	173.1	155.8	165.3
<b>Sources Total</b>		<b>498.6</b>	<b>447.1</b>	<b>463.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Dispensing Opticians	179.8	149.1	149.1
Rent Adjustment	Board of Dispensing Opticians	0.0	0.0	4.7
IT Project Transfers	Board of Dispensing Opticians	27.5	0.0	0.0
AFIS Charges	Board of Dispensing Opticians	0.0	0.0	0.1
1740 Adams Shared Services	Board of Dispensing Opticians	0.0	0.0	1.6
Risk Management Adjustment	Board of Dispensing Opticians	0.0	0.0	0.1
IT Pro Rata	Board of Dispensing Opticians	0.0	0.0	0.1
Retirement Adjustment	Board of Dispensing Opticians	0.0	0.0	0.2
Health and Dental Premium	Board of Dispensing Opticians	0.0	0.0	1.4
<b>Uses Total</b>		<b>207.3</b>	<b>149.1</b>	<b>157.3</b>
<b>Dispensing Opticians Board Fund Ending Balance</b>		<b>291.3</b>	<b>298.0</b>	<b>306.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 2047

## Telecommunication Fund for the Deaf Fund

A.R.S. § 36-1947

A 1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. Revenues are used to provide telecommunication devices and services for the Deaf, Hard of Hearing, Deaf Blind, and persons with speech difficulties. Revenues are also used to operate the Commission for the Deaf and the Hard of Hearing.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9,039.2	10,736.9	8,907.7
Revenues	Commission for the Deaf and the Hard of Hearing	4,945.3	4,854.3	4,770.0
<b>Sources Total</b>		<b>13,984.4</b>	<b>15,591.2</b>	<b>13,677.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Schools for the Deaf and the Blind	0.0	2,070.0	0.0
Operating Expenditures/Appropriations	Commission for the Deaf and the Hard of Hearing	3,080.7	4,613.5	4,613.5
Administrative Adjustments	Commission for the Deaf and the Hard of Hearing	160.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Commission for the Deaf and the Hard of Hearing	6.3	0.0	0.0
Rent Adjustment	Commission for the Deaf and the Hard of Hearing	0.0	0.0	5.2
Risk Management Adjustment	Commission for the Deaf and the Hard of Hearing	0.0	0.0	1.1
IT Pro Rata	Commission for the Deaf and the Hard of Hearing	0.0	0.0	1.4
Retirement Adjustment	Commission for the Deaf and the Hard of Hearing	0.0	0.0	3.3
Health and Dental Premium	Commission for the Deaf and the Hard of Hearing	0.0	0.0	14.6
<b>Uses Total</b>		<b>3,247.5</b>	<b>6,683.5</b>	<b>4,639.1</b>
<b>Telecommunication Fund for the Deaf Fund Ending Balance</b>		<b>10,736.9</b>	<b>8,907.7</b>	<b>9,038.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2048

## Osteopathic Examiners Board Fund

A.R.S. § 32-1805

Revenues are the fees, fines, and other revenue received by the Board. Funds are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,925.1	2,235.5	2,274.5
Revenues	Board of Osteopathic Examiners	1,179.3	942.5	949.2
<b>Sources Total</b>		<b>3,104.4</b>	<b>3,178.0</b>	<b>3,223.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Osteopathic Examiners	846.0	903.5	997.2
Administrative Adjustments	Board of Osteopathic Examiners	6.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Osteopathic Examiners	16.4	0.0	0.0
Rent Adjustment	Board of Osteopathic Examiners	0.0	0.0	9.9
AFIS Charges	Board of Osteopathic Examiners	0.0	0.0	(0.2)
1740 Adams Shared Services	Board of Osteopathic Examiners	0.0	0.0	2.5
Risk Management Adjustment	Board of Osteopathic Examiners	0.0	0.0	0.7
IT Pro Rata	Board of Osteopathic Examiners	0.0	0.0	0.5
Retirement Adjustment	Board of Osteopathic Examiners	0.0	0.0	1.3
Health and Dental Premium	Board of Osteopathic Examiners	0.0	0.0	7.4
<b>Uses Total</b>		<b>868.9</b>	<b>903.5</b>	<b>1,019.2</b>
<b>Osteopathic Examiners Board Fund Ending Balance</b>		<b>2,235.5</b>	<b>2,274.5</b>	<b>2,204.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2049

### DPS Peace Officers Training Fund

A.R.S. § 41-1825

The fund receives 16.64% of Criminal Justice Enhancement Fund revenues. The monies are for training costs, including the operation of the Arizona Law Enforcement Officers Academy, and grants to state agencies, cities and towns, and counties for training law enforcement officers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		899.8	2,041.1	1,123.7
Revenues	Department of Public Safety	6,144.1	5,436.8	5,273.7
<b>Sources Total</b>		<b>7,043.9</b>	<b>7,477.9</b>	<b>6,397.4</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	65.7	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	75.7
Non-Appropriated Expenditures	Department of Public Safety	4,937.1	6,354.2	6,270.5
AFIS Charges	Department of Public Safety	0.0	0.0	0.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	6.6
IT Pro Rata	Department of Public Safety	0.0	0.0	2.3
Retirement Adjustment	Department of Public Safety	0.0	0.0	5.4
Health and Dental Premium	Department of Public Safety	0.0	0.0	36.8
<b>Uses Total</b>		<b>5,002.8</b>	<b>6,354.2</b>	<b>6,397.4</b>
<b>DPS Peace Officers Training Fund Ending Balance</b>		<b>2,041.1</b>	<b>1,123.7</b>	<b>0.0</b>

## Fund Number 2050

### Pest Management Fund

A.R.S. § 3-3604

Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides. Fees are collected for Termite Action Report Forms, certification, and licensing.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,812.7	2,905.6	2,538.0
Revenues	Department of Agriculture	1,658.9	1,383.7	1,383.7
<b>Sources Total</b>		<b>4,471.6</b>	<b>4,289.3</b>	<b>3,921.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	1,566.0	1,751.3	1,626.0
Rent Adjustment	Department of Agriculture	0.0	0.0	6.8
IT Pro Rata	Department of Agriculture	0.0	0.0	1.3
Retirement Adjustment	Department of Agriculture	0.0	0.0	3.0
Health and Dental Premium	Department of Agriculture	0.0	0.0	33.4
<b>Uses Total</b>		<b>1,566.0</b>	<b>1,751.3</b>	<b>1,670.5</b>
<b>Pest Management Fund Ending Balance</b>		<b>2,905.6</b>	<b>2,538.0</b>	<b>2,251.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2051

### Pesticide Fund

A.R.S. § 3-350

Revenues are received from registration fees on pesticides that are distributed in the state and are used to regulate pesticide handlers and to enforce pesticide labeling and use laws.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		656.4	857.9	711.0
Revenues	Department of Agriculture	447.2	510.6	416.4
<b>Sources Total</b>		<b>1,103.6</b>	<b>1,368.5</b>	<b>1,127.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	245.7	657.5	532.2
Rent Adjustment	Department of Agriculture	0.0	0.0	1.7
IT Pro Rata	Department of Agriculture	0.0	0.0	0.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.4
Health and Dental Premium	Department of Agriculture	0.0	0.0	4.8
<b>Uses Total</b>		<b>245.7</b>	<b>657.5</b>	<b>539.3</b>
<b>Pesticide Fund Ending Balance</b>		<b>857.9</b>	<b>711.0</b>	<b>588.1</b>

## Fund Number 2052PMA Pharmacy Board Fund

A.R.S. § 32-1907

Revenues are generated through licensee, permittee, and examination fees. Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications. Up to \$1.0 million can be transferred annually to the University of Arizona Poison Information Center. Up to \$500,000 can be transferred annually to the Controlled Substance Prescription Drug Monitoring Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,360.7	6,926.7	8,319.7
Revenues	Board of Pharmacy	4,352.0	4,283.0	4,533.6
<b>Sources Total</b>		<b>9,712.7</b>	<b>11,209.7</b>	<b>12,853.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Pharmacy	2,060.4	2,190.0	2,642.2
Administrative Adjustments	Board of Pharmacy	25.6	0.0	0.0
Non-Appropriated Expenditures	Board of Pharmacy	700.0	700.0	700.0
Rent Adjustment	Board of Pharmacy	0.0	0.0	16.1
AFIS Charges	Board of Pharmacy	0.0	0.0	0.6
Risk Management Adjustment	Board of Pharmacy	0.0	0.0	1.2
IT Pro Rata	Board of Pharmacy	0.0	0.0	1.6
Retirement Adjustment	Board of Pharmacy	0.0	0.0	3.7
Health and Dental Premium	Board of Pharmacy	0.0	0.0	18.2
<b>Uses Total</b>		<b>2,786.0</b>	<b>2,890.0</b>	<b>3,383.7</b>
<b>Pharmacy Board Fund Ending Balance</b>		<b>6,926.7</b>	<b>8,319.7</b>	<b>9,469.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2053

### Physical Therapy Fund

A.R.S. § 32-2004

Revenues are from the fees, fines and other revenues received by the Board. They are used to license and regulate physical therapists and physical therapy assistants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,137.3	845.3	1,244.7
Revenues	Board of Physical Therapy Examiners	175.8	899.0	138.0
	<b>Sources Total</b>	<b>1,313.1</b>	<b>1,744.3</b>	<b>1,382.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Physical Therapy Examiners	412.2	499.6	494.6
Administrative Adjustments	Board of Physical Therapy Examiners	1.4	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Physical Therapy Examiners	8.4	0.0	0.0
Rent Adjustment	Board of Physical Therapy Examiners	0.0	0.0	5.8
IT Project Transfers	Board of Physical Therapy Examiners	45.9	0.0	0.0
AFIS Charges	Board of Physical Therapy Examiners	0.0	0.0	(0.2)
1740 Adams Shared Services	Board of Physical Therapy Examiners	0.0	0.0	1.9
Risk Management Adjustment	Board of Physical Therapy Examiners	0.0	0.0	0.4
IT Pro Rata	Board of Physical Therapy Examiners	0.0	0.0	0.3
Retirement Adjustment	Board of Physical Therapy Examiners	0.0	0.0	0.6
Health and Dental Premium	Board of Physical Therapy Examiners	0.0	0.0	5.1
	<b>Uses Total</b>	<b>467.9</b>	<b>499.6</b>	<b>508.5</b>
	<b>Physical Therapy Fund Ending Balance</b>	<b>845.3</b>	<b>1,244.7</b>	<b>874.2</b>

## Fund Number 2054

### Agriculture Dangerous Plants Fund

A.R.S. § 3-214.01

Revenues consist of reimbursements for cotton abatement expenses incurred by the Department. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		105.6	83.8	79.8
Revenues	Department of Agriculture	99.8	90.0	90.0
	<b>Sources Total</b>	<b>205.4</b>	<b>173.8</b>	<b>169.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	121.6	94.0	94.0
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.1
	<b>Uses Total</b>	<b>121.6</b>	<b>94.0</b>	<b>94.1</b>
	<b>Agriculture Dangerous Plants Fund Ending Balance</b>	<b>83.8</b>	<b>79.8</b>	<b>75.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2055POA Podiatry Examiners Board Fund

A.R.S. § 32-806

Revenues are from the fees, fines, and other revenues received by the Board of Podiatry Examiners, and are used to license and regulate podiatrists.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		161.2	133.2	115.3
Revenues	Board of Podiatry Examiners	144.0	144.0	144.0
<b>Sources Total</b>		<b>305.2</b>	<b>277.2</b>	<b>259.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Podiatry Examiners	139.7	161.9	161.9
Administrative Adjustments	Board of Podiatry Examiners	4.8	0.0	0.0
Rent Adjustment	Board of Podiatry Examiners	0.0	0.0	4.6
IT Project Transfers	Board of Podiatry Examiners	27.5	0.0	0.0
1740 Adams Shared Services	Board of Podiatry Examiners	0.0	0.0	1.1
Risk Management Adjustment	Board of Podiatry Examiners	0.0	0.0	0.1
IT Pro Rata	Board of Podiatry Examiners	0.0	0.0	0.1
Retirement Adjustment	Board of Podiatry Examiners	0.0	0.0	0.2
Health and Dental Premium	Board of Podiatry Examiners	0.0	0.0	1.5
<b>Uses Total</b>		<b>172.0</b>	<b>161.9</b>	<b>169.5</b>
<b>Podiatry Examiners Board Fund Ending Balance</b>		<b>133.2</b>	<b>115.3</b>	<b>89.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2056

### Private Postsecondary Education Fund

A.R.S. § 32-3004

Revenues from annual license filing fees paid by private postsecondary education institutions that are based on each institution's gross tuition revenues. License fees are used to support the regulatory activities of the Board.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		445.6	281.9	216.5
Revenues	Board for Private Postsecondary Education	342.1	352.4	352.4
	<b>Sources Total</b>	<b>787.7</b>	<b>634.3</b>	<b>568.9</b>
<b>Uses</b>				
Operating	Board for Private Postsecondary Education	401.1	417.8	417.8
Expenditures/Appropriations				
Administrative Adjustments	Board for Private Postsecondary Education	24.4	0.0	0.0
Rent Adjustment	Board for Private Postsecondary Education	0.0	0.0	2.4
IT Project Transfers	Board for Private Postsecondary Education	80.2	0.0	0.0
1740 Adams Shared Services	Board for Private Postsecondary Education	0.0	0.0	1.6
Risk Management Adjustment	Board for Private Postsecondary Education	0.0	0.0	0.4
IT Pro Rata	Board for Private Postsecondary Education	0.0	0.0	0.3
Retirement Adjustment	Board for Private Postsecondary Education	0.0	0.0	0.7
Health and Dental Premium	Board for Private Postsecondary Education	0.0	0.0	3.3
	<b>Uses Total</b>	<b>505.7</b>	<b>417.8</b>	<b>426.5</b>
	<b>Private Postsecondary Education Fund Ending Balance</b>	<b>281.9</b>	<b>216.5</b>	<b>142.4</b>

## Fund Number 2057

### Prosecuting Attorney Council Fund

A.R.S. § 41-1830

Revenues are derived from 3.03 percent of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Other revenues may include contributions, grants, donations, or other financial assistance from individuals or organizations having an interest in prosecution training. Monies are used for costs of training, technical assistance for prosecuting attorneys of the state and any political subdivisions, and for the operation of the Arizona Prosecuting Attorneys' Advisory Council.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.4	105.2	65.7
Revenues	Attorney General - Department of Law	1,118.5	1,079.4	1,041.6
	<b>Sources Total</b>	<b>1,118.9</b>	<b>1,184.6</b>	<b>1,107.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	1,013.7	1,118.9	1,013.7
	<b>Uses Total</b>	<b>1,013.7</b>	<b>1,118.9</b>	<b>1,013.7</b>
	<b>Prosecuting Attorney Council Fund Ending Balance</b>	<b>105.2</b>	<b>65.7</b>	<b>93.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2058

## Psychologist Examiners Board Fund

A.R.S. § 32-2065

Revenue is derived from applications for licensure, original licensing fees, the biennial renewal of licenses, the verification of licenses, and publication and reproduction fees. The Fund is used to license and regulate professionals in the field of psychology and behavior analysis in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,017.9	1,065.4	1,110.4
Revenues	Board of Psychologist Examiners	614.2	550.0	553.0
<b>Sources Total</b>		<b>1,632.1</b>	<b>1,615.4</b>	<b>1,663.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Psychologist Examiners	463.9	495.0	507.0
Administrative Adjustments	Board of Psychologist Examiners	11.1	10.0	0.0
Rent Adjustment	Board of Psychologist Examiners	0.0	0.0	6.4
IT Project Transfers	Board of Psychologist Examiners	91.7	0.0	0.0
AFIS Charges	Board of Psychologist Examiners	0.0	0.0	0.1
1740 Adams Shared Services	Board of Psychologist Examiners	0.0	0.0	2.6
Risk Management Adjustment	Board of Psychologist Examiners	0.0	0.0	(1.0)
IT Pro Rata	Board of Psychologist Examiners	0.0	0.0	0.3
Retirement Adjustment	Board of Psychologist Examiners	0.0	0.0	0.7
Health and Dental Premium	Board of Psychologist Examiners	0.0	0.0	4.5
<b>Uses Total</b>		<b>566.7</b>	<b>505.0</b>	<b>520.6</b>
<b>Psychologist Examiners Board Fund Ending Balance</b>		<b>1,065.4</b>	<b>1,110.4</b>	<b>1,142.8</b>



# Sources and Uses of All Major State Funds

## Fund Number 2060

### Automobile Theft Authority Fund

A.R.S. § 41-3451

Revenues include a semi-annual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for motor vehicle theft prosecution and prevention programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,771.0	2,950.6	4,159.2
Revenues	Automobile Theft Authority	6,378.1	6,517.5	6,713.0
	<b>Sources Total</b>	<b>8,149.1</b>	<b>9,468.1</b>	<b>10,872.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automobile Theft Authority	5,198.5	5,308.9	5,308.9
Rent Adjustment	Automobile Theft Authority	0.0	0.0	0.8
Risk Management Adjustment	Automobile Theft Authority	0.0	0.0	0.7
IT Pro Rata	Automobile Theft Authority	0.0	0.0	0.4
Retirement Adjustment	Automobile Theft Authority	0.0	0.0	1.1
Health and Dental Premium	Automobile Theft Authority	0.0	0.0	5.7
	<b>Uses Total</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>5,317.6</b>
	<b>Automobile Theft Authority Fund Ending Balance</b>	<b>2,950.6</b>	<b>4,159.2</b>	<b>5,554.6</b>

## Fund Number 2061

### State Radiologic Technologist Certification Fund

A.R.S. § 32-2823

Funds are used to certify individuals who work in Arizona medical facilities and operate X-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees. In FY19, this fund was consolidated into HS1995, Health Services Licensing fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		61.1	15.7	0.0
Revenues	Radiation Regulatory Agency	216.9	0.0	0.0
	<b>Sources Total</b>	<b>278.0</b>	<b>15.7</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Radiation Regulatory Agency	262.3	0.0	0.0
Transfer Due to Fund Balance Cap	Radiation Regulatory Agency	0.0	15.7	0.0
	<b>Uses Total</b>	<b>262.3</b>	<b>15.7</b>	<b>0.0</b>
	<b>State Radiologic Technologist Certification Fund Ending Balance</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2062 Game and Fish Conservation Dev Fund

A.R.S. § 17-282

Repository for surcharge collections from the sale of hunting and fishing licenses, trout stamps, and from combination fishing/hunting licenses. Monies are transferred to the Capital Improvement Fund to be used to acquire, maintain, or renovate the Department's facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,076.9	2,381.9	1,963.4
Revenues	Game and Fish Department	1,311.5	1,208.0	1,208.0
	<b>Sources Total</b>	<b>2,388.4</b>	<b>3,589.9</b>	<b>3,171.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	6.5	1,626.5	1,626.5
	<b>Uses Total</b>	<b>6.5</b>	<b>1,626.5</b>	<b>1,626.5</b>
<b>Game and Fish Conservation Dev Fund Ending Balance</b>		<b>2,381.9</b>	<b>1,963.4</b>	<b>1,544.9</b>

## Fund Number 2064 Agriculture Seed Law Fund

A.R.S. § 3-234(A)

Revenues from license fees on seed dealers and labelers are used to enforce seed sale and labeling laws.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		236.9	293.2	214.6
Revenues	Department of Agriculture	112.6	113.3	113.3
	<b>Sources Total</b>	<b>349.5</b>	<b>406.5</b>	<b>327.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	56.3	191.9	66.6
Rent Adjustment	Department of Agriculture	0.0	0.0	0.7
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.1
Health and Dental Premium	Department of Agriculture	0.0	0.0	1.5
	<b>Uses Total</b>	<b>56.3</b>	<b>191.9</b>	<b>68.9</b>
<b>Agriculture Seed Law Fund Ending Balance</b>		<b>293.2</b>	<b>214.6</b>	<b>259.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2065

### Livestock Custody Fund

A.R.S. § 3-1377

Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care, and auctioning of livestock that are stray or seized. Funds are used for costs associated with the seizure of livestock when ownership is questionable.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		249.9	207.1	104.1
Revenues	Department of Agriculture	51.7	51.0	51.0
	<b>Sources Total</b>	<b>301.6</b>	<b>258.1</b>	<b>155.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	94.5	154.0	154.0
	<b>Uses Total</b>	<b>94.5</b>	<b>154.0</b>	<b>154.0</b>
	<b>Livestock Custody Fund Ending Balance</b>	<b>207.1</b>	<b>104.1</b>	<b>1.1</b>

## Fund Number 2066

### Special Administration Fund

A.R.S. § 23-705

Comprised of late fees charged to an employer for failure to file quarterly contribution and wage reports on time. The funds are expended in support of the Department's Jobs Program to assist Cash Assistance recipients in finding work. The funds are also expended in the Unemployment Insurance (UI) Program to cover Department errors deemed not allowable under federal UI expenditure guidelines. Historically these costs to the UI program have been minimal.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		764.5	1,948.2	0.0
Revenues	Department of Economic Security	3,932.8	3,740.1	3,549.3
	<b>Sources Total</b>	<b>4,697.3</b>	<b>5,688.3</b>	<b>3,549.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	2,749.1	5,677.3	3,406.3
Legislative Fund Transfers	Department of Economic Security	0.0	11.0	0.0
AFIS Charges	Department of Economic Security	0.0	0.0	(0.1)
IT Pro Rata	Department of Economic Security	0.0	0.0	1.2
Retirement Adjustment	Department of Economic Security	0.0	0.0	2.8
Health and Dental Premium	Department of Economic Security	0.0	0.0	18.5
	<b>Uses Total</b>	<b>2,749.1</b>	<b>5,688.3</b>	<b>3,428.7</b>
	<b>Special Administration Fund Ending Balance</b>	<b>1,948.2</b>	<b>0.0</b>	<b>120.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2068

### Attorney General CJEF Distributions Fund

A.R.S. § 41-2401

Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, the Attorney General receives 9.35 percent for allocation to county attorneys for the purpose of enhancing prosecutorial efforts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		661.0	921.7	591.6
Revenues	Attorney General - Department of Law	3,451.5	3,330.7	3,214.2
	<b>Sources Total</b>	<b>4,112.5</b>	<b>4,252.4</b>	<b>3,805.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	3,190.8	3,660.8	3,660.8
	<b>Uses Total</b>	<b>3,190.8</b>	<b>3,660.8</b>	<b>3,660.8</b>
<b>Attorney General CJEF Distributions Fund Ending Balance</b>		<b>921.7</b>	<b>591.6</b>	<b>145.0</b>

## Fund Number 2070

### Technical Registration Board Fund

A.R.S. § 32-109

Funds are generated primarily from licensing fees and are used to license, investigate, and conduct examinations of alarm services, architects, engineers, geologists, home inspectors, land surveyors, and landscape architects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,845.8	3,041.6	3,336.2
Revenues	Board of Technical Registration	2,586.3	2,586.3	2,586.3
	<b>Sources Total</b>	<b>5,432.1</b>	<b>5,627.9</b>	<b>5,922.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Technical Registration	1,925.0	2,291.7	2,189.7
Administrative Adjustments	Board of Technical Registration	465.4	0.0	0.0
Rent Adjustment	Board of Technical Registration	0.0	0.0	3.2
AFIS Charges	Board of Technical Registration	0.0	0.0	(0.1)
Risk Management Adjustment	Board of Technical Registration	0.0	0.0	1.2
IT Pro Rata	Board of Technical Registration	0.0	0.0	1.4
Retirement Adjustment	Board of Technical Registration	0.0	0.0	3.4
Health and Dental Premium	Board of Technical Registration	0.0	0.0	24.0
	<b>Uses Total</b>	<b>2,390.4</b>	<b>2,291.7</b>	<b>2,222.8</b>
<b>Technical Registration Board Fund Ending Balance</b>		<b>3,041.6</b>	<b>3,336.2</b>	<b>3,699.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2071

## Transportation Department Equipment Fund

A.R.S. § 28-7006

Revenues are from other divisions renting vehicles and equipment, and are used to maintain and replace the agency's inventory of automobiles, trucks, heavy equipment, and other field equipment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,038.4	4,741.4	4,741.3
Revenues	Department of Transportation	27,541.4	18,609.2	18,609.2
	<b>Sources Total</b>	<b>30,579.8</b>	<b>23,350.6</b>	<b>23,350.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	17,250.4	18,609.3	18,609.3
Administrative Adjustments	Department of Transportation	800.3	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	7,787.7	0.0	0.0
AFIS Charges	Department of Transportation	0.0	0.0	(3.7)
IT Pro Rata	Department of Transportation	0.0	0.0	11.3
Retirement Adjustment	Department of Transportation	0.0	0.0	26.7
Health and Dental Premium	Department of Transportation	0.0	0.0	191.3
	<b>Uses Total</b>	<b>25,838.4</b>	<b>18,609.3</b>	<b>18,834.9</b>
	<b>Transportation Department Equipment Fund Ending Balance</b>	<b>4,741.4</b>	<b>4,741.3</b>	<b>4,515.6</b>

## Fund Number 2071TEA Technical Registration Bd Investigations

A.R.S. § 32-128.H

This fund receives revenues from court assessments and other misconduct-related fees and fines. The fund is used to conduct investigations and hearings for complaints against regulated professions and occupations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		109.9	126.8	160.8
Revenues	Board of Technical Registration	36.4	34.0	34.0
	<b>Sources Total</b>	<b>146.2</b>	<b>160.8</b>	<b>194.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Technical Registration	19.4	0.0	0.0
	<b>Uses Total</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>
	<b>Technical Registration Bd Investigations Ending Balance</b>	<b>126.8</b>	<b>160.8</b>	<b>194.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2075

### Supreme Court CJEF Disbursements Fund

A.R.S. § 12-116.01

Revenues are received from appropriations from the legislature and grants from public and private sources, usually from the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account. It is used to enhance the ability of the courts to process criminal and delinquency cases, for programs designed to reduce juvenile crime, and to process drug offenses.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,584.8	5,987.8	4,268.4
Revenues	Supreme Court	3,276.2	3,276.2	3,276.2
Revenues	Superior Court	2,616.3	2,616.3	2,616.3
<b>Sources Total</b>		<b>12,477.3</b>	<b>11,880.3</b>	<b>10,160.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	3,606.8	4,384.5	4,384.5
Operating Expenditures/Appropriations	Superior Court	2,867.6	5,440.0	5,440.0
Administrative Adjustments	Supreme Court	16.1	0.0	0.0
Administrative Adjustments	Superior Court	(1.0)	(2,212.6)	0.0
AFIS Charges	Supreme Court	0.0	0.0	(0.1)
Risk Management Adjustment	Supreme Court	0.0	0.0	0.9
Risk Management Adjustment	Superior Court	0.0	0.0	13.3
IT Pro Rata	Superior Court	0.0	0.0	0.5
IT Pro Rata	Supreme Court	0.0	0.0	2.4
Retirement Adjustment	Supreme Court	0.0	0.0	4.8
Retirement Adjustment	Superior Court	0.0	0.0	1.3
Health and Dental Premium	Supreme Court	0.0	0.0	40.4
<b>Uses Total</b>		<b>6,489.5</b>	<b>7,611.9</b>	<b>9,888.0</b>
<b>Supreme Court CJEF Disbursements Fund Ending Balance</b>		<b>5,987.8</b>	<b>4,268.4</b>	<b>272.9</b>

## Fund Number 2076

### Utility Siting Fund

A.R.S. § 40-360.09

Funds come from fees paid for applications to the Line Siting Committee for proposed and expanded power plants and transmission lines. Funds are used for costs incurred by the Line Siting Committee in connection with the activities of the Committee.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		49.2	5.3	0.0
Revenues	Corporation Commission	19.9	20.0	20.0
<b>Sources Total</b>		<b>69.1</b>	<b>25.3</b>	<b>20.0</b>
<b>Uses</b>				
Administrative Adjustments	Corporation Commission	0.0	0.0	0.0
Non-Appropriated Expenditures	Corporation Commission	63.8	25.3	20.0
<b>Uses Total</b>		<b>63.8</b>	<b>25.3</b>	<b>20.0</b>
<b>Utility Siting Fund Ending Balance</b>		<b>5.3</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2078

## Veterinary Medical Examiners Board Fund

A.R.S. § 32-2205

Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,169.7	1,924.2	2,465.6
Revenues	Veterinary Medical Examining Board	167.4	1,146.9	154.4
<b>Sources Total</b>		<b>2,337.1</b>	<b>3,071.1</b>	<b>2,620.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Veterinary Medical Examining Board	391.2	605.5	591.1
Administrative Adjustments	Veterinary Medical Examining Board	9.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Veterinary Medical Examining Board	12.5	0.0	0.0
Rent Adjustment	Veterinary Medical Examining Board	0.0	0.0	4.3
AFIS Charges	Veterinary Medical Examining Board	0.0	0.0	(0.2)
1740 Adams Shared Services	Veterinary Medical Examining Board	0.0	0.0	2.4
Risk Management Adjustment	Veterinary Medical Examining Board	0.0	0.0	0.5
IT Pro Rata	Veterinary Medical Examining Board	0.0	0.0	0.5
Retirement Adjustment	Veterinary Medical Examining Board	0.0	0.0	1.1
Health and Dental Premium	Veterinary Medical Examining Board	0.0	0.0	3.0
<b>Uses Total</b>		<b>412.9</b>	<b>605.5</b>	<b>602.7</b>
<b>Veterinary Medical Examiners Board Fund Ending Balance</b>		<b>1,924.2</b>	<b>2,465.6</b>	<b>2,017.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2079

### Watercraft Licensing Fund

A.R.S. § 5-323

Revenues are generated from registration fees and licensing taxes of watercraft. Subject to legislative appropriation, the fund is used to administer and enforce boating laws and provide educational programs on boat safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,781.2	5,257.1	3,471.2
Revenues	Game and Fish Department	4,700.3	4,543.8	4,566.5
	<b>Sources Total</b>	<b>10,481.5</b>	<b>9,800.9</b>	<b>8,037.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Game and Fish Department	3,328.8	4,829.7	4,829.7
Capital Expenditures/Appropriations	Game and Fish Department	647.6	0.0	0.0
Administrative Adjustments	Game and Fish Department	248.0	0.0	0.0
Public Safety Pay	Game and Fish Department	0.0	0.0	8.1
Legislative Fund Transfers	Game and Fish Department	1,000.0	1,500.0	0.0
IT Pro Rata	Game and Fish Department	0.0	0.0	1.3
Retirement Adjustment	Game and Fish Department	0.0	0.0	17.0
Health and Dental Premium	Game and Fish Department	0.0	0.0	25.9
	<b>Uses Total</b>	<b>5,224.4</b>	<b>6,329.7</b>	<b>4,882.0</b>
	<b>Watercraft Licensing Fund Ending Balance</b>	<b>5,257.1</b>	<b>3,471.2</b>	<b>3,155.7</b>

## Fund Number 2080

### Game and Fish Wildlife Theft Prevention Fund

A.R.S. § 17-315

Consists of monies collected from fines or damage assessments resulting from violations of Title 17 (Game and Fish). The Fund is not subject to annual appropriation and is used for crime prevention on wildlife such as poaching and to finance reward payments to persons providing information about illegal wildlife activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		131.6	108.6	95.0
Revenues	Game and Fish Department	186.5	206.7	206.7
	<b>Sources Total</b>	<b>318.1</b>	<b>315.3</b>	<b>301.7</b>
<b>Uses</b>				
Public Safety Pay	Game and Fish Department	0.0	0.0	14.4
Non-Appropriated Expenditures	Game and Fish Department	209.5	220.3	220.3
IT Pro Rata	Game and Fish Department	0.0	0.0	0.1
Retirement Adjustment	Game and Fish Department	0.0	0.0	10.2
Health and Dental Premium	Game and Fish Department	0.0	0.0	2.2
	<b>Uses Total</b>	<b>209.5</b>	<b>220.3</b>	<b>247.2</b>
	<b>Game and Fish Wildlife Theft Prevention Fund Ending Balance</b>	<b>108.6</b>	<b>95.0</b>	<b>54.4</b>



# Sources and Uses of All Major State Funds

## Fund Number 2081

### Fertilizer Materials Fund

A.R.S. § 3-269

Revenues from license fees on commercial fertilizer manufactures and inspection fees on fertilizers distributed in the State are used to enforce laws related to fertilizer products.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		561.2	739.1	704.6
Revenues	Department of Agriculture	503.8	413.1	413.1
	<b>Sources Total</b>	<b>1,065.0</b>	<b>1,152.2</b>	<b>1,117.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	325.9	447.6	322.3
Rent Adjustment	Department of Agriculture	0.0	0.0	1.7
IT Pro Rata	Department of Agriculture	0.0	0.0	0.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.6
Health and Dental Premium	Department of Agriculture	0.0	0.0	7.1
	<b>Uses Total</b>	<b>325.9</b>	<b>447.6</b>	<b>331.9</b>
	<b>Fertilizer Materials Fund Ending Balance</b>	<b>739.1</b>	<b>704.6</b>	<b>785.8</b>

## Fund Number 2082

### DEQ Emissions Inspection Fund

A.R.S. § 49-544

Revenues consist of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors. The fund supports the operations, testing, and administration of the vehicle emission testing program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12,896.1	11,666.8	6,130.5
Revenues	Department of Environmental Quality	26,866.5	27,551.4	27,551.4
	<b>Sources Total</b>	<b>39,762.6</b>	<b>39,218.2</b>	<b>33,681.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	27,001.3	33,087.7	26,587.7
Administrative Adjustments	Department of Environmental Quality	1,094.5	0.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.8)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	1.5
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	3.6
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	9.8
	<b>Uses Total</b>	<b>28,095.8</b>	<b>33,087.7</b>	<b>26,601.8</b>
	<b>DEQ Emissions Inspection Fund Ending Balance</b>	<b>11,666.8</b>	<b>6,130.5</b>	<b>7,080.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2083

### Beef Council Fund

A.R.S. § 3-1236

Revenues include an amount not to exceed one dollar per head on cattle that is collected from producers when brand inspections are done. Funds are used for promotion of beef and beef products, and development of new markets through such promotion. The council may not use more than 5% for administration purposes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		49.9	24.3	0.2
Revenues	Department of Agriculture	342.2	319.9	319.9
<b>Sources Total</b>		<b>392.1</b>	<b>344.2</b>	<b>320.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	367.8	344.0	320.1
<b>Uses Total</b>		<b>367.8</b>	<b>344.0</b>	<b>320.1</b>
<b>Beef Council Fund Ending Balance</b>		<b>24.3</b>	<b>0.2</b>	<b>0.0</b>

## Fund Number 2084

### Grants and Special Revenues Fund

A.R.S. § 35-142

Revenues consist of primarily federal, state, local, and private grants, which are restricted in their use to specific activities consistent with the purpose of the grant.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		19,622.2	17,891.2	10,078.4
Revenues	Supreme Court	17,370.3	15,296.8	16,512.9
Revenues	Superior Court	0.0	411.2	303.9
<b>Sources Total</b>		<b>36,992.5</b>	<b>33,599.2</b>	<b>26,895.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	18,551.3	22,373.4	22,373.4
Non-Appropriated Expenditures	Superior Court	550.0	1,147.4	1,147.4
AFIS Charges	Supreme Court	0.0	0.0	(0.8)
IT Pro Rata	Supreme Court	0.0	0.0	6.5
IT Pro Rata	Superior Court	0.0	0.0	0.1
Retirement Adjustment	Supreme Court	0.0	0.0	14.9
Retirement Adjustment	Superior Court	0.0	0.0	0.2
Health and Dental Premium	Supreme Court	0.0	0.0	111.9
<b>Uses Total</b>		<b>19,101.3</b>	<b>23,520.8</b>	<b>23,653.6</b>
<b>Grants and Special Revenues Fund Ending Balance</b>		<b>17,891.2</b>	<b>10,078.4</b>	<b>3,241.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2088

## Corrections Fund

A.R.S. § 41-1641

Revenue from alcohol and tobacco taxes is used for the construction, maintenance, and operation of state prisons and juvenile corrections facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		19,035.5	21,570.0	6,262.9
Revenues	Department of Corrections	31,968.5	31,951.5	31,951.5
<b>Sources Total</b>		<b>51,004.0</b>	<b>53,521.5</b>	<b>38,214.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	409.8	572.5	572.5
Operating Expenditures/Appropriations	Department of Corrections	19,452.9	32,812.3	32,812.3
Capital Expenditures/Appropriations	Department of Corrections	416.5	572.5	572.5
Administrative Adjustments	Department of Administration	6.7	0.0	0.0
Administrative Adjustments	Department of Corrections	9,148.0	11,801.3	0.0
Legislative Fund Transfers	Department of Corrections	0.0	1,500.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	0.1
Risk Management Adjustment	Department of Administration	0.0	0.0	0.2
IT Pro Rata	Department of Administration	0.0	0.0	0.2
Retirement Adjustment	Department of Administration	0.0	0.0	0.5
Health and Dental Premium	Department of Administration	0.0	0.0	2.7
<b>Uses Total</b>		<b>29,434.0</b>	<b>47,258.6</b>	<b>33,961.0</b>
<b>Corrections Fund Ending Balance</b>		<b>21,570.0</b>	<b>6,262.9</b>	<b>4,253.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2090

### Disease Control Research Fund

A.R.S. § 36-274

Revenues to the fund consist of monies received from the State Lottery, funds appropriated by the state legislature, interest income, and any gifts, contributions, or other monies received by the Commission. Funds are awarded to medical research contracts focused on the causes, prevention, and treatment of disease.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,249.2	5,461.9	4,560.4
Revenues	Department of Health Services	2,688.5	2,478.8	2,478.8
	<b>Sources Total</b>	<b>7,937.7</b>	<b>7,940.7</b>	<b>7,039.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	0.0	1,000.0	1,000.0
Administrative Adjustments	Department of Health Services	48.6	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	2,427.2	2,380.3	2,380.3
AFIS Charges	Department of Health Services	0.0	0.0	(0.1)
IT Pro Rata	Department of Health Services	0.0	0.0	0.2
Retirement Adjustment	Department of Health Services	0.0	0.0	0.4
Health and Dental Premium	Department of Health Services	0.0	0.0	1.9
	<b>Uses Total</b>	<b>2,475.8</b>	<b>3,380.3</b>	<b>3,382.7</b>
	<b>Disease Control Research Fund Ending Balance</b>	<b>5,461.9</b>	<b>4,560.4</b>	<b>3,656.5</b>

## Fund Number 2091

### Child Support Enforcement Administration Fund

42.U.S.C. § 657

The state has the responsibility to collect payments made to former Cash Assistance recipients. The algorithm for distributing those funds includes the retention of funds to assist in the operation of the state's child support program. In addition, this fund includes federal Title IV-D funds received from the U.S. Department of Health and Human Services. The funds are used in support of the operation of the state's child support enforcement program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,204.6	1,569.2	(10,602.9)
Revenues	Department of Economic Security	42,306.1	47,100.5	47,005.2
	<b>Sources Total</b>	<b>44,510.7</b>	<b>48,669.7</b>	<b>36,402.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	7,917.2	16,973.1	16,973.1
Non-Appropriated Expenditures	Department of Economic Security	35,024.3	42,299.5	42,299.5
Rent Adjustment	Department of Economic Security	0.0	0.0	3.6
IT Pro Rata	Department of Economic Security	0.0	0.0	30.5
Retirement Adjustment	Department of Economic Security	0.0	0.0	72.8
Health and Dental Premium	Department of Economic Security	0.0	0.0	437.8
	<b>Uses Total</b>	<b>42,941.5</b>	<b>59,272.6</b>	<b>59,817.3</b>
	<b>Child Support Enforcement Administration Fund Ending Balance</b>	<b>1,569.2</b>	<b>(10,602.9)</b>	<b>(23,415.0)</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.

# Sources and Uses of All Major State Funds

## Fund Number 2093

### Economic Security CPA Investments Fund

A.R.S. § 4-116

Revenues consist of all club liquor application and license fees from certain veterans' clubs, local units of national fraternal organizations, golf clubs, social clubs, and airline clubs where the sale of liquor for consumption on the premises is made to members only. The Department may expend the funds for buildings, equipment, or other capital investments.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		400.7	378.5	353.8
Revenues	Department of Economic Security	42.5	40.0	40.0
	<b>Sources Total</b>	<b>443.2</b>	<b>418.5</b>	<b>393.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	64.7	64.7	64.7
	<b>Uses Total</b>	<b>64.7</b>	<b>64.7</b>	<b>64.7</b>
<b>Economic Security CPA Investments Fund Ending Balance</b>		<b>378.5</b>	<b>353.8</b>	<b>329.1</b>

## Fund Number 2096

### Health Research Fund

A.R.S. § 36-275

Fund monies come from 5% of the Tobacco Tax and Health Care Fund revenues and 5% of the Tobacco Products Fund revenues and are used for a wide variety of medical research studies including basic scientific research, translational research, and clinical research.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,416.4	9,155.7	4,167.6
Revenues	Department of Health Services	7,866.7	7,114.9	6,954.1
	<b>Sources Total</b>	<b>18,283.1</b>	<b>16,270.6</b>	<b>11,121.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	2,000.0	5,000.0	4,000.0
Administrative Adjustments	Department of Health Services	498.8	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	6,628.6	7,103.0	7,103.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.1)
Risk Management Adjustment	Department of Health Services	0.0	0.0	0.1
IT Pro Rata	Department of Health Services	0.0	0.0	0.2
Retirement Adjustment	Department of Health Services	0.0	0.0	0.4
Health and Dental Premium	Department of Health Services	0.0	0.0	1.8
	<b>Uses Total</b>	<b>9,127.4</b>	<b>12,103.0</b>	<b>11,105.4</b>
<b>Health Research Fund Ending Balance</b>		<b>9,155.7</b>	<b>4,167.6</b>	<b>16.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2097

### ADOT Federal Programs Fund

A.R.S. § 35-142

Revenues consist of a variety of federal grants. Grants include: Federal Highway Materials Program, Federal Highway Fatality File, and Federal Transit Planning Assistance.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		976.9	474.0	474.0
Revenues	Department of Transportation	21,832.5	26,990.0	27,415.2
<b>Sources Total</b>		<b>22,809.4</b>	<b>27,464.0</b>	<b>27,889.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	22,335.4	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	26,990.0	27,415.2
AFIS Charges	Department of Transportation	0.0	0.0	(0.2)
Retirement Adjustment	Department of Transportation	0.0	0.0	2.1
Health and Dental Premium	Department of Transportation	0.0	0.0	16.9
<b>Uses Total</b>		<b>22,335.4</b>	<b>26,990.0</b>	<b>27,434.0</b>
<b>ADOT Federal Programs Fund Ending Balance</b>		<b>474.0</b>	<b>474.0</b>	<b>455.2</b>

## Fund Number 2105

### State Lake Improvement Fund

A.R.S. § 5-382

Revenues consist of a portion of the motor vehicle fuel taxes, a portion of monies from the watercraft license tax, and interest earned on the fund. Arizona State Parks Board monitors the fund to plan and administer the State Lake Improvement Fund (SLIF) and the Law Enforcement and Boating Safety Fund programs. Monies are used for projects at boating sites, including launching ramps, parking areas, lake improvement and construction, campgrounds, and acquisition of property to provide access to boating sites.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,938.4	7,669.2	1,667.0
Revenues	Arizona State Parks	8,796.4	8,928.1	9,062.0
<b>Sources Total</b>		<b>17,734.8</b>	<b>16,597.3</b>	<b>10,729.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	10,065.6	8,322.3	8,322.3
Prior Committed or Obligated Expenditures	Arizona State Parks	0.0	6,608.0	0.0
AFIS Charges	Arizona State Parks	0.0	0.0	0.4
Risk Management Adjustment	Arizona State Parks	0.0	0.0	14.3
IT Pro Rata	Arizona State Parks	0.0	0.0	4.7
Retirement Adjustment	Arizona State Parks	0.0	0.0	11.3
Health and Dental Premium	Arizona State Parks	0.0	0.0	79.5
<b>Uses Total</b>		<b>10,065.6</b>	<b>14,930.3</b>	<b>8,432.5</b>
<b>State Lake Improvement Fund Ending Balance</b>		<b>7,669.2</b>	<b>1,667.0</b>	<b>2,296.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2106

### Camp Navajo Fund

A.R.S. § 26-152

Revenues consist of monies received from storage of commodities and services provided as approved by the adjutant general. Funds are used for the operation, maintenance, capital improvements, and personal services necessary for the national guard to operate a regional training site and storage facility at Bellemont.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,590.8	12,427.7	8,665.1
Revenues	Department of Emergency and Military Affairs	13,792.2	14,649.7	15,283.5
<b>Sources Total</b>		<b>24,383.0</b>	<b>27,077.4</b>	<b>23,948.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	11,955.3	18,412.3	17,368.1
AFIS Charges	Department of Emergency and Military Affairs	0.0	0.0	(0.6)
Risk Management Adjustment	Department of Emergency and Military Affairs	0.0	0.0	28.5
IT Pro Rata	Department of Emergency and Military Affairs	0.0	0.0	6.9
Retirement Adjustment	Department of Emergency and Military Affairs	0.0	0.0	16.2
Health and Dental Premium	Department of Emergency and Military Affairs	0.0	0.0	137.2
<b>Uses Total</b>		<b>11,955.3</b>	<b>18,412.3</b>	<b>17,556.2</b>
<b>Camp Navajo Fund Ending Balance</b>		<b>12,427.7</b>	<b>8,665.1</b>	<b>6,392.4</b>

## Fund Number 2107

### State Education Fund for Correctional Education Fund

A.R.S. § 15-1372

Revenue is received from state equalization aid, federal grants, and other monies and is used for educating minors incarcerated in state prisons.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		994.5	1,047.7	1,040.6
Revenues	Department of Corrections	720.8	720.8	720.8
<b>Sources Total</b>		<b>1,715.4</b>	<b>1,768.5</b>	<b>1,761.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	667.7	727.9	727.9
IT Pro Rata	Department of Corrections	0.0	0.0	0.6
Retirement Adjustment	Department of Corrections	0.0	0.0	(12.8)
Health and Dental Premium	Department of Corrections	0.0	0.0	7.2
<b>Uses Total</b>		<b>667.7</b>	<b>727.9</b>	<b>722.9</b>
<b>State Education Fund for Correctional Education Fund Ending Balance</b>		<b>1,047.7</b>	<b>1,040.6</b>	<b>1,038.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2108

## Safety Enforcement and Transportation Infrastructure Fund

A.R.S. § 28-6547

Revenues come from fees assessed at the ports of entry and are used for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border, and any improvements to the North American Free Trade Agreement corridor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		542.2	93.9	(453.1)
Revenues	Department of Transportation	1,348.8	1,489.9	1,487.1
Revenues	Department of Public Safety	1,113.2	1,113.2	1,113.2
<b>Sources Total</b>		<b>3,004.2</b>	<b>2,697.0</b>	<b>2,147.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	1,582.1	1,482.0	882.0
Operating Expenditures/Appropriations	Department of Public Safety	1,317.0	1,643.5	0.0
Administrative Adjustments	Department of Public Safety	(1.9)	0.0	0.0
Administrative Adjustments	Department of Transportation	13.1	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Transportation	0.0	12.3	0.0
IT Pro Rata	Department of Public Safety	0.0	0.0	1.0
IT Pro Rata	Department of Transportation	0.0	0.0	0.7
Retirement Adjustment	Department of Transportation	0.0	0.0	2.0
Health and Dental Premium	Department of Transportation	0.0	0.0	11.3
Non-Lapsing Authority from Prior Years	Department of Transportation	0.0	12.3	0.0
<b>Uses Total</b>		<b>2,910.3</b>	<b>3,150.1</b>	<b>897.0</b>
<b>Safety Enforcement and Transportation Infrastructure Fund Ending Balance</b>		<b>93.9</b>	<b>(453.1)</b>	<b>1,250.2</b>

Note: Revenue collections are less than originally projected. The Department will reduce expenditures to fit within available revenues.



# Sources and Uses of All Major State Funds

## Fund Number 2110

### Arizona Water Banking Fund

A.R.S. § 45-2425

The fund receives revenue from fees associated with the purchase, lease, storage, accreditation, and delivery of Colorado River water to municipalities and industrial users. The fund is used to purchase and store the unused portion of Arizona's Colorado River water allotment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,152.3	6,124.8	8,404.6
Revenues	Navigable Stream Adjudication Commission	200.0	200.0	200.0
Revenues	Department of Water Resources	14,685.4	14,529.5	14,529.5
	<b>Sources Total</b>	<b>19,037.7</b>	<b>20,854.3</b>	<b>23,134.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Navigable Stream Adjudication Commission	32.9	200.0	200.0
Operating Expenditures/Appropriations	Department of Water Resources	400.0	1,212.2	1,212.2
Administrative Adjustments	Navigable Stream Adjudication Commission	3.8	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Auditor General	0.0	200.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	12,476.3	10,637.5	10,637.5
IT Pro Rata	Department of Water Resources	0.0	0.0	0.3
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.7
Health and Dental Premium	Department of Water Resources	0.0	0.0	5.0
Non-Lapsing Authority from Prior Years	Auditor General	0.0	200.0	0.0
	<b>Uses Total</b>	<b>12,913.0</b>	<b>12,449.7</b>	<b>12,055.7</b>
	<b>Arizona Water Banking Fund Ending Balance</b>	<b>6,124.8</b>	<b>8,404.6</b>	<b>11,078.4</b>

## Fund Number 2111

### Boating Safety Fund

A.R.S. § 5-383

Revenues consist of 46.75% of the watercraft license tax collected by the Game and Fish Department. The fund provides grants to county governments for boating law enforcement, personnel, equipment, and training. The annual appropriation is an estimate and is adjusted as necessary to reflect the actual amount credited to the Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	246.3	246.3
Revenues	Treasurer	2,183.8	2,183.8	2,183.8
	<b>Sources Total</b>	<b>2,183.8</b>	<b>2,430.1</b>	<b>2,430.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Treasurer	1,937.5	2,183.8	2,183.8
	<b>Uses Total</b>	<b>1,937.5</b>	<b>2,183.8</b>	<b>2,183.8</b>
	<b>Boating Safety Fund Ending Balance</b>	<b>246.3</b>	<b>246.3</b>	<b>246.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2113

### Arizona Federal/State Inspection Fund

A.R.S. § 3-499

Revenues include inspection fees for shipping point and terminal market inspections of fresh fruit, vegetables, and other products at the Nogales port of entry pursuant to a cooperative agreements with the United States Department of Agriculture. Funds are used by the department for work conducted under, and related expenses prescribed by, the cooperative agreement.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,121.8	2,504.2	2,452.2
Revenues	Department of Agriculture	3,751.1	3,405.0	3,405.0
<b>Sources Total</b>		<b>5,872.9</b>	<b>5,909.2</b>	<b>5,857.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	3,368.7	3,457.0	3,457.0
Rent Adjustment	Department of Agriculture	0.0	0.0	1.1
AFIS Charges	Department of Agriculture	0.0	0.0	0.1
Risk Management Adjustment	Department of Agriculture	0.0	0.0	(0.4)
IT Pro Rata	Department of Agriculture	0.0	0.0	2.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	5.3
Health and Dental Premium	Department of Agriculture	0.0	0.0	41.1
<b>Uses Total</b>		<b>3,368.7</b>	<b>3,457.0</b>	<b>3,506.5</b>
<b>Arizona Federal/State Inspection Fund Ending Balance</b>		<b>2,504.2</b>	<b>2,452.2</b>	<b>2,350.7</b>

## Fund Number 2114

### Arizona Property and Casualty Insurance Guaranty Fund

A.R.S. § 20-662

Revenues from the estates of insolvent property and casualty insurers and from assessments made against solvent insurers are used to pay the liabilities of insolvent property, casualty and workers' compensation insurers that are approved by the Board subject to limitations established in law.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		233,916.4	223,428.7	212,590.2
Revenues	Department of Insurance	2,133.1	1,500.0	1,400.0
<b>Sources Total</b>		<b>236,049.5</b>	<b>224,928.7</b>	<b>213,990.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	12,620.8	12,338.5	12,338.5
IT Pro Rata	Department of Insurance	0.0	0.0	0.2
Retirement Adjustment	Department of Insurance	0.0	0.0	0.5
Health and Dental Premium	Department of Insurance	0.0	0.0	4.0
<b>Uses Total</b>		<b>12,620.8</b>	<b>12,338.5</b>	<b>12,343.2</b>
<b>Arizona Property and Casualty Insurance Guaranty Fund Ending Balance</b>		<b>223,428.7</b>	<b>212,590.2</b>	<b>201,647.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2115

### State Library Fund

A.R.S. § 41-151.06

Deposits into the State Library Fund come mainly as donations from both public and private parties and are used as specified by the donor, often for distribution to libraries and cultural institutions statewide. Non-donation receipts support a small portion of Library operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		201.9	184.7	128.3
Revenues	Department of State - Secretary of State	12.4	12.4	12.4
<b>Sources Total</b>		<b>214.3</b>	<b>197.1</b>	<b>140.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	29.6	68.8	68.8
<b>Uses Total</b>		<b>29.6</b>	<b>68.8</b>	<b>68.8</b>
<b>State Library Fund Ending Balance</b>		<b>184.7</b>	<b>128.3</b>	<b>71.9</b>

## Fund Number 2116

### Arizona Commission on the Arts Fund

A.R.S. § 41-983

This fund is made up primarily of private grants designated to provide grants to other arts and educational organizations. Revenues from conference and workshop registration fees are also collected in this fund and used to host those events.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		250.7	181.8	153.1
Revenues	Commission on the Arts	203.8	278.2	278.2
<b>Sources Total</b>		<b>454.5</b>	<b>460.0</b>	<b>431.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission on the Arts	272.7	306.9	306.9
Rent Adjustment	Commission on the Arts	0.0	0.0	2.9
Risk Management Adjustment	Commission on the Arts	0.0	0.0	0.8
<b>Uses Total</b>		<b>272.7</b>	<b>306.9</b>	<b>310.6</b>
<b>Arizona Commission on the Arts Fund Ending Balance</b>		<b>181.8</b>	<b>153.1</b>	<b>120.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2116STA Library

A.R.S. § 41-151.06

Deposits into the State Library Fund come mainly as donations from both public and private parties and are used as specified by the donor, often for distribution to libraries and cultural institutions statewide. Non-donation receipts support a small portion of Library operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		105.3	108.9	108.9
Revenues	Department of State - Secretary of State	4.3	0.0	0.0
<b>Sources Total</b>		<b>109.6</b>	<b>108.9</b>	<b>108.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	0.7	0.0	0.0
<b>Uses Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Library Ending Balance</b>		<b>108.9</b>	<b>108.9</b>	<b>108.9</b>

## Fund Number 2117STA Btbl-Friends Donations

A.R.S. § 41-151.06

Deposits into the State Library Fund come mainly as donations from both public and private parties and are used as specified by the donor, often for distribution to libraries and cultural institutions statewide. Non-donation receipts support a small portion of Library operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,164.6	986.9	834.5
Revenues	Department of State - Secretary of State	25.3	1.3	1.3
<b>Sources Total</b>		<b>1,189.9</b>	<b>988.2</b>	<b>835.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	203.0	153.7	153.7
IT Pro Rata	Department of State - Secretary of State	0.0	0.0	0.1
Retirement Adjustment	Department of State - Secretary of State	0.0	0.0	0.3
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	1.1
<b>Uses Total</b>		<b>203.0</b>	<b>153.7</b>	<b>155.2</b>
<b>Btbl-Friends Donations Ending Balance</b>		<b>986.9</b>	<b>834.5</b>	<b>680.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2119

### Community Punishment Program Fines Fund

A.R.S. § 12-299.01

The Community Punishment Program Fines Fund receives 2.13% of collected CJEF monies. The fund distributes monies to the superior court in each county for drug treatment programs/services for adult probationers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		199.4	225.1	125.8
Revenues	Superior Court	25.7	25.7	25.7
<b>Sources Total</b>		<b>225.1</b>	<b>250.8</b>	<b>151.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Superior Court	0.0	125.0	125.0
<b>Uses Total</b>		<b>0.0</b>	<b>125.0</b>	<b>125.0</b>
<b>Community Punishment Program Fines Fund Ending Balance</b>		<b>225.1</b>	<b>125.8</b>	<b>26.5</b>

## Fund Number 2120

### AHCCCS Fund

A.R.S. § 36-2913

The fund consists of federal match for Title XIX programs. In the actual year, funds also include the county portion of state match.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		20,392.6	41,288.7	21,288.3
Revenues	Arizona Health Care Cost Containment System	7,603,725.3	8,041,817.9	8,440,264.4
<b>Sources Total</b>		<b>7,624,117.9</b>	<b>8,083,106.6</b>	<b>8,461,552.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	7,582,829.2	8,061,818.3	8,439,126.8
Rent Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.9
AFIS Charges	Arizona Health Care Cost Containment System	0.0	0.0	28.6
Risk Management Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	14.4
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	39.7
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	83.5
Health and Dental Premium	Arizona Health Care Cost Containment System	0.0	0.0	970.5
<b>Uses Total</b>		<b>7,582,829.2</b>	<b>8,061,818.3</b>	<b>8,440,264.4</b>
<b>AHCCCS Fund Ending Balance</b>		<b>41,288.7</b>	<b>21,288.3</b>	<b>21,288.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2122

## Lottery Fund

A.R.S. § 5-571

Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,611.0	15,353.3	13,938.2
Revenues	Board of Regents	4,937.9	4,937.9	4,937.9
Revenues	Department of Gaming	300.0	300.0	300.0
Revenues	Lottery Commission	981,395.3	1,036,531.7	1,127,468.7
<b>Sources Total</b>		<b>994,244.2</b>	<b>1,057,122.9</b>	<b>1,146,644.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Gaming	300.0	300.0	300.0
Operating Expenditures/Appropriations	Lottery Commission	112,302.3	125,298.2	143,391.4
Capital Expenditures/Appropriations	Lottery Commission	112.1	126.3	134.1
Administrative Adjustments	Lottery Commission	4,053.6	11,122.0	0.0
Expenditure/Reserve for Prior Appropriations	Lottery Commission	0.0	10.1	0.0
Non-Appropriated Expenditures	Lottery Commission	853,652.6	901,380.1	976,693.2
Non-Appropriated Expenditures	Board of Regents	4,937.9	4,937.9	4,937.9
IT Project Transfers	Lottery Commission	3,497.4	0.0	0.0
AFIS Charges	Lottery Commission	0.0	0.0	(0.6)
Risk Management Adjustment	Lottery Commission	0.0	0.0	(4.3)
IT Pro Rata	Lottery Commission	0.0	0.0	6.3
Retirement Adjustment	Lottery Commission	0.0	0.0	14.9
Health and Dental Premium	Lottery Commission	0.0	0.0	74.5
Non-Lapsing Authority from Prior Years	Lottery Commission	35.0	10.1	0.0
<b>Uses Total</b>		<b>978,890.9</b>	<b>1,043,184.7</b>	<b>1,125,547.4</b>
<b>Lottery Fund Ending Balance</b>		<b>15,353.3</b>	<b>13,938.2</b>	<b>21,097.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2124

### National Guard Morale, Welfare and Recreation Fund

A.R.S. § 26-153

Revenues include fees from national guard member special license plates, disposition of unserviceable military property belonging to this state, and any other monies received by the National Guard from state and federal revenue producing military activities relating to morale, welfare, and recreation. Funds are used for morale, welfare, recreational activities, and support personnel for the National Guard.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		189.8	224.8	68.8
Revenues	Department of Emergency and Military Affairs	56.2	54.0	54.0
	<b>Sources Total</b>	<b>246.0</b>	<b>278.8</b>	<b>122.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	21.2	210.0	53.2
	<b>Uses Total</b>	<b>21.2</b>	<b>210.0</b>	<b>53.2</b>
<b>National Guard Morale, Welfare and Recreation Fund Ending Balance</b>		<b>224.8</b>	<b>68.8</b>	<b>69.6</b>

## Fund Number 2125

### Historical Society Preservation/Restore Fund

A.R.S. § 41-825

Monies are received for research and photo requests provided by the museum's library staff. Funds are used for copying, preserving, and restoring historic photographs and negatives.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		32.4	46.4	60.7
Revenues	Arizona Historical Society	46.0	100.0	100.0
	<b>Sources Total</b>	<b>78.4</b>	<b>146.4</b>	<b>160.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Historical Society	32.0	85.7	83.7
	<b>Uses Total</b>	<b>32.0</b>	<b>85.7</b>	<b>83.7</b>
<b>Historical Society Preservation/Restore Fund Ending Balance</b>		<b>46.4</b>	<b>60.7</b>	<b>77.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2126 Banking Department Revolving Fund

A.R.S. § 6-135

Revenues include any recovered investigative costs, or attorney's fees and civil penalties recovered by the state. Funds are used to investigate and prosecute civil actions against financial entities in Arizona. Any unencumbered balance at the end of the fiscal year above \$200,000 is transferred to the Receivership Revolving Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		166.6	231.2	200.0
Revenues	Department of Financial Institutions	1,296.7	617.0	777.0
<b>Sources Total</b>		<b>1,463.3</b>	<b>848.2</b>	<b>977.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Financial Institutions	0.0	50.0	50.0
Non-Appropriated Expenditures	Department of Financial Institutions	835.7	561.0	561.0
Transfer Due to Fund Balance Cap	Department of Financial Institutions	396.4	37.2	164.8
IT Pro Rata	Department of Financial Institutions	0.0	0.0	0.1
Retirement Adjustment	Department of Financial Institutions	0.0	0.0	0.2
Health and Dental Premium	Department of Financial Institutions	0.0	0.0	0.9
<b>Uses Total</b>		<b>1,232.1</b>	<b>648.2</b>	<b>777.0</b>
<b>Banking Department Revolving Fund Ending Balance</b>		<b>231.2</b>	<b>200.0</b>	<b>200.0</b>

## Fund Number 2127 Game/Non-game Fund

A.R.S. § 17-268

Revenues are generated from the Arizona income tax non-game check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, amphibians, and their habitats.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		197.8	340.5	239.1
Revenues	Game and Fish Department	246.4	245.8	245.8
<b>Sources Total</b>		<b>444.2</b>	<b>586.3</b>	<b>484.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Game and Fish Department	103.7	347.2	347.2
IT Pro Rata	Game and Fish Department	0.0	0.0	0.1
Retirement Adjustment	Game and Fish Department	0.0	0.0	0.3
Health and Dental Premium	Game and Fish Department	0.0	0.0	1.5
<b>Uses Total</b>		<b>103.7</b>	<b>347.2</b>	<b>349.1</b>
<b>Game/Non-game Fund Ending Balance</b>		<b>340.5</b>	<b>239.1</b>	<b>135.7</b>



# Sources and Uses of All Major State Funds

## Fund Number 2128 Postsecondary Education Voucher Fund

A.R.S. § 15-1854

Revenues to the fund come from state appropriations and loan repayments and are used to provide forgivable loans to qualifying community college graduates to attend private postsecondary institutions in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.0	3.2	1.7
Revenues	Commission for Postsecondary Education	4.0	4.5	4.5
	<b>Sources Total</b>	<b>5.0</b>	<b>7.7</b>	<b>6.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission for Postsecondary Education	1.8	6.0	6.0
	<b>Uses Total</b>	<b>1.8</b>	<b>6.0</b>	<b>6.0</b>
	<b>Postsecondary Education Voucher Fund Ending Balance</b>	<b>3.2</b>	<b>1.7</b>	<b>0.2</b>

## Fund Number 2129 CAP Municipal and Industrial Repayment Fund

A.R.S. § 37-106.01

This fund acts as a clearinghouse for reimbursements to the State from sales of municipal and industrial water rights for the Central Arizona Project (CAP). Revenues are received from the transfer of water rights from CAP and are used to help offset the costs of water service payments by the CAP.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.3	9.8	9.8
Revenues	Land Department	4.5	0.0	0.0
	<b>Sources Total</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>CAP Municipal and Industrial Repayment Fund Ending Balance</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2130

### Delivery System Reform Incentive Payment Fund

A.R.S. § 36-2930.04

Revenues from intergovernmental transfers and federal funds will be used for projects to improve health care system coordination, integration and data analytics as applied to healthcare delivery.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,358.2	12,440.0	12,440.0
Revenues	Arizona Health Care Cost Containment System	26,073.7	21,773.1	28,062.4
<b>Sources Total</b>		<b>32,431.9</b>	<b>34,213.1</b>	<b>40,502.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	19,991.9	21,773.1	28,062.4
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	0.3
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.7
<b>Uses Total</b>		<b>19,991.9</b>	<b>21,773.1</b>	<b>28,063.4</b>
<b>Delivery System Reform Incentive Payment Fund Ending Balance</b>		<b>12,440.0</b>	<b>12,440.0</b>	<b>12,439.0</b>

## Fund Number 2131

### Attorney General Anti-Racketeering Fund

A.R.S. § 13-2314

Revenues include any prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the investigation and prosecution of any offense included in the definition of racketeering, funding of gang prevention programs, substance abuse prevention/education programs, and witness protection.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		24,981.2	22,698.1	21,448.1
Revenues	Attorney General - Department of Law	5,161.3	6,750.0	6,750.0
<b>Sources Total</b>		<b>30,142.5</b>	<b>29,448.1</b>	<b>28,198.1</b>
<b>Uses</b>				
Public Safety Pay	Attorney General - Department of Law	0.0	0.0	32.9
Non-Appropriated Expenditures	Attorney General - Department of Law	7,444.4	8,000.0	8,000.0
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(2.2)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	1.6
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	(36.0)
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	0.3
<b>Uses Total</b>		<b>7,444.4</b>	<b>8,000.0</b>	<b>7,996.6</b>
<b>Attorney General Anti-Racketeering Fund Ending Balance</b>		<b>22,698.1</b>	<b>21,448.1</b>	<b>20,201.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2132

## Attorney General Collection Enforcement Fund

A.R.S. § 41-191

Revenues are from collected debts to the State, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Thirty-five percent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund and are used as necessary for the collection of debts owed to the State.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		385.4	2,533.1	5,628.6
Revenues	Attorney General - Department of Law	8,839.1	10,000.0	10,000.0
<b>Sources Total</b>		<b>9,224.5</b>	<b>12,533.1</b>	<b>15,628.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	6,691.4	6,904.5	7,699.5
Public Safety Pay	Attorney General - Department of Law	0.0	0.0	9.0
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.4)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(3.6)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	4.7
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	0.1
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	40.8
<b>Uses Total</b>		<b>6,691.4</b>	<b>6,904.5</b>	<b>7,750.1</b>
<b>Attorney General Collection Enforcement Fund Ending Balance</b>		<b>2,533.1</b>	<b>5,628.6</b>	<b>7,878.5</b>

## Fund Number 2134

## Criminal Justice Enhancement Fund

A.R.S. § 41-2401

Monies consist of a portion of the Criminal Justice Enhancement Fund and a portion of Fill the Gap funds for state full service crime labs which are used for agency operations and for grants to local law enforcement agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		506.9	699.5	715.1
Revenues	Criminal Justice Commission	1,210.1	1,173.8	1,138.6
<b>Sources Total</b>		<b>1,717.0</b>	<b>1,873.3</b>	<b>1,853.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Criminal Justice Commission	510.6	650.0	650.0
Non-Appropriated Expenditures	Criminal Justice Commission	506.9	508.2	508.2
Rent Adjustment	Criminal Justice Commission	0.0	0.0	3.3
AFIS Charges	Criminal Justice Commission	0.0	0.0	(0.1)
Risk Management Adjustment	Criminal Justice Commission	0.0	0.0	0.7
IT Pro Rata	Criminal Justice Commission	0.0	0.0	0.3
Retirement Adjustment	Criminal Justice Commission	0.0	0.0	0.8
Health and Dental Premium	Criminal Justice Commission	0.0	0.0	4.7
<b>Uses Total</b>		<b>1,017.5</b>	<b>1,158.2</b>	<b>1,167.9</b>
<b>Criminal Justice Enhancement Fund Ending Balance</b>		<b>699.5</b>	<b>715.1</b>	<b>685.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2136

## Arizona Youth Farm Loan Fund

A.R.S. § 15-1158

Revenues consist of interest earnings from the investment of trust funds held by the federal government as a trustee for the Arizona Rural Rehabilitation Corporation and are used to provide loans to young persons, under age 25, who are interested in attending organized agricultural programs with the intent to farm.

		FY 2018	FY 2019	FY 2020
<b><u>Sources</u></b>				
Beginning Balance		161.7	164.3	140.3
Revenues	Department of Education	2.6	2.0	2.0
	<b>Sources Total</b>	<b>164.3</b>	<b>166.3</b>	<b>142.3</b>
<b><u>Uses</u></b>				
Non-Appropriated Expenditures	Department of Education	0.0	26.0	26.0
	<b>Uses Total</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>
	<b>Arizona Youth Farm Loan Fund Ending Balance</b>	<b>164.3</b>	<b>140.3</b>	<b>116.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2138

## Nuclear Emergency Management Fund

A.R.S. § 26-306.02

Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development and maintenance of a state plan for off-site response to an emergency caused by an accident at a nuclear generating station, and to provide for the preparation of radiological emergency response plans.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,508.1	2,612.6	2,525.3
Revenues	Department of Agriculture	275.0	275.0	275.0
Revenues	Department of Health Services	0.0	789.7	789.7
Revenues	Radiation Regulatory Agency	779.0	0.0	0.0
Revenues	Department of Emergency and Military Affairs	1,461.6	1,461.6	1,461.6
<b>Sources Total</b>		<b>5,023.7</b>	<b>5,138.9</b>	<b>5,051.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Radiation Regulatory Agency	771.0	0.0	0.0
Operating Expenditures/Appropriations	Department of Health Services	0.0	789.7	789.7
Operating Expenditures/Appropriations	Department of Agriculture	209.2	275.0	275.0
Operating Expenditures/Appropriations	Department of Emergency and Military Affairs	1,430.4	1,461.6	1,461.6
Administrative Adjustments	Department of Agriculture	0.0	65.8	0.0
Non-Appropriated Expenditures	Department of Agriculture	0.5	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Agriculture	0.0	21.5	0.0
Risk Management Adjustment	Department of Emergency and Military Affairs	0.0	0.0	0.7
IT Pro Rata	Department of Emergency and Military Affairs	0.0	0.0	0.4
IT Pro Rata	Department of Agriculture	0.0	0.0	0.2
IT Pro Rata	Department of Health Services	0.0	0.0	0.5
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.6
Retirement Adjustment	Department of Health Services	0.0	0.0	1.2
Retirement Adjustment	Department of Emergency and Military Affairs	0.0	0.0	0.9
Health and Dental Premium	Department of Agriculture	0.0	0.0	2.0
Health and Dental Premium	Department of Emergency and Military Affairs	0.0	0.0	8.0
<b>Uses Total</b>		<b>2,411.1</b>	<b>2,613.6</b>	<b>2,540.8</b>
<b>Nuclear Emergency Management Fund Ending Balance</b>		<b>2,612.6</b>	<b>2,525.3</b>	<b>2,510.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2140

### National Guard Fund

A.R.S. § 26-152

The national guard fund is established consisting of monies appropriated to the National Guard and monies from the rental or use of armories. The monies are continuously appropriated to the department for the maintenance of armories.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		132.4	211.1	301.1
Revenues	Department of Emergency and Military Affairs	89.4	90.0	90.0
	<b>Sources Total</b>	<b>221.8</b>	<b>301.1</b>	<b>391.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	10.7	0.0	0.0
	<b>Uses Total</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
	<b>National Guard Fund Ending Balance</b>	<b>211.1</b>	<b>301.1</b>	<b>391.1</b>

## Fund Number 2145

### Broadband Expansion Fund

A.R.S. § 15-249.07

Revenues consist of legislative appropriations and are used to provide state matching monies for certified broadband connectivity construction projects for qualified applicants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	3,000.0	0.0
Revenues	Department of Education	3,000.0	0.0	0.0
	<b>Sources Total</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	0.0	3,000.0	0.0
	<b>Uses Total</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
	<b>Broadband Expansion Fund Ending Balance</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2150

### Abandoned Vehicles Administration Fund

A.R.S. § 28-4804

Monies in the fund consist of fees issued to owners of abandoned vehicles requiring towing or disposal. Funds are used for towing and disposal costs incurred by the department.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	89.2	89.2
Revenues	Department of Transportation	185.2	686.2	980.2
	<b>Sources Total</b>	<b>185.2</b>	<b>775.4</b>	<b>1,069.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	96.0	686.2	980.2
	<b>Uses Total</b>	<b>96.0</b>	<b>686.2</b>	<b>980.2</b>
<b>Abandoned Vehicles Administration Fund Ending Balance</b>		<b>89.2</b>	<b>89.2</b>	<b>89.2</b>

## Fund Number 2151

### Results-Based Funding Fund

A.R.S. § 15-249.08

Revenues consist of legislative appropriations and are distributed to district and charter schools that have qualified for Results-Based Funding.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Education	39,106.5	38,600.0	98,400.0
	<b>Sources Total</b>	<b>39,106.5</b>	<b>38,600.0</b>	<b>98,400.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	39,106.5	38,600.0	38,600.0
	<b>Uses Total</b>	<b>39,106.5</b>	<b>38,600.0</b>	<b>38,600.0</b>
<b>Results-Based Funding Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>59,800.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2152

### Information Technology Fund

A.R.S. § 18-401

Revenues are from a pro rata charge on State agency payrolls. Laws 2018, Chapter 279 increased the rate from 0.2% to 0.3% starting in FY 2019. The funds are used to support the operations of the Arizona Strategic Enterprise Technology division of the Department of Administration, including cybersecurity through the Statewide Information Security and Privacy Office.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,098.2	3,558.3	2,827.7
Revenues	Department of Administration	3,777.2	5,484.2	8,487.9
<b>Sources Total</b>		<b>6,875.4</b>	<b>9,042.5</b>	<b>11,315.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	2,631.9	5,897.8	8,436.0
Administrative Adjustments	Department of Administration	185.2	317.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(4.3)
IT Project Transfers	Department of Administration	500.0	0.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	0.6
Risk Management Adjustment	Department of Administration	0.0	0.0	1.4
IT Pro Rata	Department of Administration	0.0	0.0	1.7
Retirement Adjustment	Department of Administration	0.0	0.0	4.0
Health and Dental Premium	Department of Administration	0.0	0.0	22.3
<b>Uses Total</b>		<b>3,317.1</b>	<b>6,214.8</b>	<b>8,461.8</b>
<b>Information Technology Fund Ending Balance</b>		<b>3,558.3</b>	<b>2,827.7</b>	<b>2,853.8</b>

## Fund Number 2154

### Life and Disability Insurance Guaranty Fund

A.R.S. § 20-683

Revenues from the estates of insolvent life, disability and annuity insurers, and from assessments made against solvent insurers are used to pay the liabilities of insolvent life, disability, and annuity insurers that are approved by the Board subject to limitations established in law.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		27,387.1	18,878.1	17,941.4
Revenues	Department of Insurance	7,245.2	11,315.0	11,290.0
<b>Sources Total</b>		<b>34,632.3</b>	<b>30,193.1</b>	<b>29,231.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	15,754.2	12,251.7	12,251.7
IT Pro Rata	Department of Insurance	0.0	0.0	0.2
Retirement Adjustment	Department of Insurance	0.0	0.0	0.4
Health and Dental Premium	Department of Insurance	0.0	0.0	2.2
<b>Uses Total</b>		<b>15,754.2</b>	<b>12,251.7</b>	<b>12,254.5</b>
<b>Life and Disability Insurance Guaranty Fund Ending Balance</b>		<b>18,878.1</b>	<b>17,941.4</b>	<b>16,976.9</b>



# Sources and Uses of All Major State Funds

## Fund Number 2159

### DPS-FBI Fingerprint Fund

A.R.S. § 5-104(N) and A.R.S. § 5-107.01(E)

The fund provides a separate accounting for the collection and payment of fees for fingerprint processing. Fees for fingerprints are transferred to DPS.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.5	16.2	34.7
Revenues	Department of Gaming	31.0	50.0	50.0
Revenues	Department of Housing	6.2	5.9	6.0
Revenues	Department of Liquor Licenses and Control	12.6	12.6	12.6
<b>Sources Total</b>		<b>55.3</b>	<b>84.7</b>	<b>103.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Gaming	33.4	50.0	50.0
Non-Appropriated Expenditures	Department of Housing	5.7	0.0	0.0
<b>Uses Total</b>		<b>39.1</b>	<b>50.0</b>	<b>50.0</b>
<b>DPS-FBI Fingerprint Fund Ending Balance</b>		<b>16.2</b>	<b>34.7</b>	<b>53.3</b>

## Fund Number 2160

### Domestic Violence Shelter Fund

A.R.S. § 12-284.03

The Domestic Violence Shelter Fund receives 8.87% of various filing, copy, and administrative fees charged by the Superior Court. The Domestic Violence Shelter Fund provides financial assistance to shelters for victims of domestic violence through contracts for shelter services, including crisis interventions, advocacy and support services, and information and referral services. Shelters receive funds in two installments, on July 1 and January 1 of each year.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,548.3	2,466.5	1,116.5
Revenues	Department of Economic Security	2,659.0	2,650.0	2,650.0
<b>Sources Total</b>		<b>4,207.3</b>	<b>5,116.5</b>	<b>3,766.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	1,740.8	4,000.0	4,000.0
<b>Uses Total</b>		<b>1,740.8</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Domestic Violence Shelter Fund Ending Balance</b>		<b>2,466.5</b>	<b>1,116.5</b>	<b>(233.5)</b>

Note: Revenues to this fund are not projected to support the entirety of the appropriation; however, the Executive recommendation is unchanged in case revenues change.

# Sources and Uses of All Major State Funds

## Fund Number 2162

### Child Abuse Prevention Fund

A.R.S. § 36-3504

Revenues from court fees, fees paid for copies of death certificates, license plate revenues and donations, are used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,542.7	1,992.2	1,485.6
Revenues	Department of Child Safety	1,149.5	952.7	952.7
	<b>Sources Total</b>	<b>2,692.2</b>	<b>2,944.9</b>	<b>2,438.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Child Safety	700.0	1,459.3	1,459.3
	<b>Uses Total</b>	<b>700.0</b>	<b>1,459.3</b>	<b>1,459.3</b>
	<b>Child Abuse Prevention Fund Ending Balance</b>	<b>1,992.2</b>	<b>1,485.6</b>	<b>979.0</b>

## Fund Number 2163

### Insurance Department Fingerprinting Fund

A.R.S. § 41-1750

Revenues from fees collected from license applicants who are required to submit fingerprint cards are transferred to the Department of Public Safety to pay for state and federal criminal background checks.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.4	18.9	0.0
Revenues	Department of Insurance	14.5	(18.9)	0.0
	<b>Sources Total</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Insurance Department Fingerprinting Fund Ending Balance</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of All Major State Funds

### Fund Number 2166

#### Revenue Publication Revolving Fund

A.R.S. § 42-1004

This fund receives revenues from receipts from the sale of Department tax-related publications, and fee registrations collected from tax practitioner workshops. Monies in the fund are used to offset costs of publishing and distributing tax-related publications and costs associated with presentation of workshops to educate and inform tax preparers of the latest changes to Arizona taxation regulations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		32.0	28.8	28.8
Revenues	Department of Revenue	20.4	10.6	10.6
	<b>Sources Total</b>	<b>52.4</b>	<b>39.4</b>	<b>39.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Revenue	23.7	10.6	10.6
	<b>Uses Total</b>	<b>23.7</b>	<b>10.6</b>	<b>10.6</b>
	<b>Revenue Publication Revolving Fund Ending Balance</b>	<b>28.8</b>	<b>28.8</b>	<b>28.8</b>

### Fund Number 2169

#### Arson Detection Reward Fund

A.R.S. § 41-2167

Revenues include monies from forfeiture of bail posted for arson convictions, court-imposed fines, and donations. Monies in the fund are used to provide awards for information leading to convictions of arson cases.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		110.7	125.5	140.5
Revenues	Department of Forestry and Fire Management	14.8	15.0	15.0
	<b>Sources Total</b>	<b>125.5</b>	<b>140.5</b>	<b>155.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Arson Detection Reward Fund Ending Balance</b>	<b>125.5</b>	<b>140.5</b>	<b>155.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2171

## Emergency Medical Services Operating Fund

A.R.S. § 36-2218

Funds are used for local and state emergency medical services systems. The fund receives 48.9% of the Medical Service Enhancement Fund revenues, which are collected from a 13% surcharge on fines charged from criminal offenses and civil motor vehicle statute violations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,063.5	3,667.9	2,165.2
Revenues	Department of Health Services	4,382.7	4,228.6	4,080.6
	<b>Sources Total</b>	<b>9,446.2</b>	<b>7,896.5</b>	<b>6,245.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	5,304.9	5,731.3	5,731.3
Administrative Adjustments	Department of Health Services	473.4	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.3)
Risk Management Adjustment	Department of Health Services	0.0	0.0	0.3
IT Pro Rata	Department of Health Services	0.0	0.0	2.3
Retirement Adjustment	Department of Health Services	0.0	0.0	5.6
Health and Dental Premium	Department of Health Services	0.0	0.0	31.0
	<b>Uses Total</b>	<b>5,778.3</b>	<b>5,731.3</b>	<b>5,770.1</b>
<b>Emergency Medical Services Operating Fund Ending Balance</b>		<b>3,667.9</b>	<b>2,165.2</b>	<b>475.7</b>

## Fund Number 2172

## Utility Regulation Revolving Fund

A.R.S. § 40-408

Revenues consist of annual assessments against public utilities regulated by the Commission. Funds are used to conduct research and analysis to the elected commissioners on all matters relating to the regulation of public service corporations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,913.7	6,674.2	4,224.9
Revenues	Corporation Commission	3,626.8	12,000.0	13,700.0
	<b>Sources Total</b>	<b>20,540.5</b>	<b>18,674.2</b>	<b>17,924.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Corporation Commission	13,837.9	14,449.3	14,449.3
Administrative Adjustments	Corporation Commission	28.4	0.0	0.0
Rent Adjustment	Corporation Commission	0.0	0.0	53.7
AFIS Charges	Corporation Commission	0.0	0.0	0.5
Risk Management Adjustment	Corporation Commission	0.0	0.0	(33.4)
IT Pro Rata	Corporation Commission	0.0	0.0	12.1
Retirement Adjustment	Corporation Commission	0.0	0.0	8.0
Health and Dental Premium	Corporation Commission	0.0	0.0	130.0
	<b>Uses Total</b>	<b>13,866.3</b>	<b>14,449.3</b>	<b>14,620.2</b>
<b>Utility Regulation Revolving Fund Ending Balance</b>		<b>6,674.2</b>	<b>4,224.9</b>	<b>3,304.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2173 Children and Family Services Training Program Fund

A.R.S. § 8-241

The Children and Family Services Training Program Fund receives 90% of paid fees assigned to parents of children in foster care and copying fees for Child Protective Services files. The fund is used to reimburse the Department for costs associated with the copying of Child Protective Services files to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		79.4	100.2	25.1
Revenues	Department of Child Safety	20.8	132.0	207.1
	<b>Sources Total</b>	<b>100.2</b>	<b>232.2</b>	<b>232.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Child Safety	0.0	207.1	207.1
	<b>Uses Total</b>	<b>0.0</b>	<b>207.1</b>	<b>207.1</b>
<b>Children and Family Services Training Program Fund Ending Balance</b>		<b>100.2</b>	<b>25.1</b>	<b>25.1</b>

## Fund Number 2174 Pipeline Safety Revolving Fund

A.R.S. § 40-443

Revenues include monies collected from civil penalties assessed to enforce rules and regulations relating to pipeline safety. Funds are used for pipeline inspections, public education, training, and purchasing equipment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		144.2	144.2	44.2
	<b>Sources Total</b>	<b>144.2</b>	<b>144.2</b>	<b>44.2</b>
<b>Uses</b>				
Legislative Fund Transfers	Corporation Commission	0.0	100.0	0.0
	<b>Uses Total</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Pipeline Safety Revolving Fund Ending Balance</b>		<b>144.2</b>	<b>44.2</b>	<b>44.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2175UOA Residential Utility Consumer Office Revolving Fund

A.R.S. § 40-409

This fund consists of annual residential consumer assessments against each qualifying public service corporation. The fund is used to pay for the operation of the Residential Utility Consumer Office.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		435.6	426.6	184.6
Revenues	Residential Utility Consumer Office	1,141.3	1,342.6	1,342.6
<b>Sources Total</b>		<b>1,576.9</b>	<b>1,769.2</b>	<b>1,527.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Residential Utility Consumer Office	1,059.6	1,342.6	1,342.6
Administrative Adjustments	Residential Utility Consumer Office	2.1	3.3	0.0
Expenditure/Reserve for Prior Appropriations	Residential Utility Consumer Office	88.7	89.3	0.0
Rent Adjustment	Residential Utility Consumer Office	0.0	0.0	2.0
Legislative Fund Transfers	Residential Utility Consumer Office	0.0	60.0	0.0
Risk Management Adjustment	Residential Utility Consumer Office	0.0	0.0	0.4
IT Pro Rata	Residential Utility Consumer Office	0.0	0.0	1.0
Retirement Adjustment	Residential Utility Consumer Office	0.0	0.0	2.3
Health and Dental Premium	Residential Utility Consumer Office	0.0	0.0	9.7
Non-Lapsing Authority from Prior Years	Residential Utility Consumer Office	0.0	89.4	0.0
<b>Uses Total</b>		<b>1,150.4</b>	<b>1,584.6</b>	<b>1,358.0</b>
<b>Residential Utility Consumer Office Revolving Fund Ending Balance</b>		<b>426.6</b>	<b>184.6</b>	<b>169.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2176

## Emergency Telecommunications Services Fund

A.R.S. § 41-704; 42-5402

Revenues are generated from a telecommunications services excise tax set at \$0.20 per month for both wireline and wireless billing accounts and 0.8% of gross income from prepaid wireless services. Funds are used to implement and operate emergency telecommunication services (911) through political subdivisions of the State.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,910.0	9,140.8	8,459.5
Revenues	Department of Administration	18,175.3	17,400.0	17,400.0
	<b>Sources Total</b>	<b>26,085.3</b>	<b>26,540.8</b>	<b>25,859.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	16,944.5	18,081.3	18,081.3
Rent Adjustment	Department of Administration	0.0	0.0	(0.3)
AFIS Charges	Department of Administration	0.0	0.0	2.1
Risk Management Adjustment	Department of Administration	0.0	0.0	0.3
IT Pro Rata	Department of Administration	0.0	0.0	0.3
Retirement Adjustment	Department of Administration	0.0	0.0	0.8
Health and Dental Premium	Department of Administration	0.0	0.0	6.4
	<b>Uses Total</b>	<b>16,944.5</b>	<b>18,081.3</b>	<b>18,091.0</b>
<b>Emergency Telecommunications Services Fund Ending Balance</b>		<b>9,140.8</b>	<b>8,459.5</b>	<b>7,768.5</b>

## Fund Number 2177

## Industrial Commission Admin Fund

A.R.S. § 23-1081

Revenues come from an annual tax on worker's compensation premiums that cannot exceed 3% and funds are used for the expenses of the Industrial Commission in administering and enforcing all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,678.6	15,301.7	8,026.7
Revenues	Industrial Commission of Arizona	23,884.8	20,076.8	20,076.8
	<b>Sources Total</b>	<b>34,563.4</b>	<b>35,378.5</b>	<b>28,103.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Industrial Commission of Arizona	18,007.3	20,001.8	20,001.8
Administrative Adjustments	Industrial Commission of Arizona	237.0	350.0	0.0
Legislative Fund Transfers	Industrial Commission of Arizona	0.0	7,000.0	0.0
IT Project Transfers	Industrial Commission of Arizona	1,017.4	0.0	0.0
AFIS Charges	Industrial Commission of Arizona	0.0	0.0	(3.3)
Risk Management Adjustment	Industrial Commission of Arizona	0.0	0.0	6.4
IT Pro Rata	Industrial Commission of Arizona	0.0	0.0	12.4
Retirement Adjustment	Industrial Commission of Arizona	0.0	0.0	29.5
Health and Dental Premium	Industrial Commission of Arizona	0.0	0.0	166.9
	<b>Uses Total</b>	<b>19,261.7</b>	<b>27,351.8</b>	<b>20,213.7</b>
<b>Industrial Commission Admin Fund Ending Balance</b>		<b>15,301.7</b>	<b>8,026.7</b>	<b>7,889.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2178

## Hazardous Waste Management Fund

A.R.S. § 49-927

Revenues consist of fees collected from regulated facilities for permit issuance, waste generation, and disposal. The fund supports the processing and issuance of permits for treatment, storage and disposal facilities, and the monitoring of hazardous waste generators and handlers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,752.4	1,152.7	829.7
Revenues	Department of Environmental Quality	1,699.0	1,534.5	1,534.5
	<b>Sources Total</b>	<b>4,451.4</b>	<b>2,687.2</b>	<b>2,364.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	1,514.2	1,742.4	1,742.4
Administrative Adjustments	Department of Environmental Quality	284.5	115.1	0.0
Legislative Fund Transfers	Department of Environmental Quality	1,500.0	0.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.5)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	0.9
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	2.3
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	16.0
	<b>Uses Total</b>	<b>3,298.8</b>	<b>1,857.5</b>	<b>1,761.1</b>
<b>Hazardous Waste Management Fund Ending Balance</b>		<b>1,152.7</b>	<b>829.7</b>	<b>603.1</b>

## Fund Number 2179

## DOR Liability Setoff Fund

A.R.S. § 42-1122

Revenue consists of fees charged to user agencies by the Department for processing the payment of debts, such as delinquent child support payments, from debtors' tax refunds. Funds are used to cover the Department of Revenue's costs of administering the program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,706.9	264.6	461.8
Revenues	Department of Revenue	1,961.4	1,000.0	1,000.0
	<b>Sources Total</b>	<b>4,668.3</b>	<b>1,264.6</b>	<b>1,461.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Revenue	396.9	802.8	802.8
Administrative Adjustments	Department of Revenue	6.8	0.0	0.0
Rent Adjustment	Department of Revenue	0.0	0.0	0.8
IT Project Transfers	Department of Revenue	4,000.0	0.0	0.0
Risk Management Adjustment	Department of Revenue	0.0	0.0	0.4
IT Pro Rata	Department of Revenue	0.0	0.0	0.3
Retirement Adjustment	Department of Revenue	0.0	0.0	0.7
Health and Dental Premium	Department of Revenue	0.0	0.0	6.3
	<b>Uses Total</b>	<b>4,403.7</b>	<b>802.8</b>	<b>811.3</b>
<b>DOR Liability Setoff Fund Ending Balance</b>		<b>264.6</b>	<b>461.8</b>	<b>650.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 2180ICA Special Fund

A.R.S. § 23-1065

The main sources of funding comes from workers compensation taxes for both insurance companies that write workers compensation insurance in Arizona and also from Self-Insured employers doing business in the State of Arizona. The fund also generates revenue from the externally managed investment pool and also from rent collected from the two buildings owned and operated by the Special Fund. One of which is in Phoenix and the other in Tucson. The fund is used to pay for medical, rehabilitation, compensation, and retraining programs for injured workers in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,153.6	1,044.9	999.0
Revenues	Industrial Commission of Arizona	15,106.9	17,223.3	17,254.5
	<b>Sources Total</b>	<b>17,260.5</b>	<b>18,268.2</b>	<b>18,253.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Industrial Commission of Arizona	16,215.6	17,269.2	17,269.2
	<b>Uses Total</b>	<b>16,215.6</b>	<b>17,269.2</b>	<b>17,269.2</b>
	<b>Special Fund Ending Balance</b>	<b>1,044.9</b>	<b>999.0</b>	<b>984.3</b>

## Fund Number 2184 Newborn Screening Program Fund

A.R.S. § 36-694

Revenues consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department of Health Services to support the operations of the newborn screening program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,905.7	2,445.0	1,696.1
Revenues	Department of Health Services	6,903.0	6,911.3	6,911.3
	<b>Sources Total</b>	<b>9,808.7</b>	<b>9,356.3</b>	<b>8,607.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	7,025.2	7,660.2	7,660.2
Administrative Adjustments	Department of Health Services	338.5	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.3)
IT Pro Rata	Department of Health Services	0.0	0.0	1.5
Retirement Adjustment	Department of Health Services	0.0	0.0	3.6
Health and Dental Premium	Department of Health Services	0.0	0.0	18.2
	<b>Uses Total</b>	<b>7,363.7</b>	<b>7,660.2</b>	<b>7,683.2</b>
	<b>Newborn Screening Program Fund Ending Balance</b>	<b>2,445.0</b>	<b>1,696.1</b>	<b>924.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2191

### General Adjudication Fund

A.R.S. § 45-260

Revenues in the General Adjudication Fund consist of the remainder of a General Fund appropriation that was approved for notification to affected parties of adjudication activity. Monies in the Fund are used for postage and other expenses incurred for serving legal notices to water rights claimants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		30.7	32.1	30.0
Revenues	Department of Water Resources	13.0	9.5	9.5
	<b>Sources Total</b>	<b>43.7</b>	<b>41.6</b>	<b>39.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	11.6	11.6	11.6
	<b>Uses Total</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>
	<b>General Adjudication Fund Ending Balance</b>	<b>32.1</b>	<b>30.0</b>	<b>27.9</b>

## Fund Number 2192

### Child Passenger Restraint Fund

A.R.S. § 28-907

The Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals. All monies collected over twenty thousand dollar limit shall be deposited in the Arizona Highway User Revenue Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		72.8	20.0	20.0
Revenues	Department of Child Safety	129.8	165.1	148.6
	<b>Sources Total</b>	<b>202.6</b>	<b>185.1</b>	<b>168.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Child Safety	101.7	165.1	148.6
Transfer Due to Fund Balance Cap	Department of Child Safety	80.9	0.0	0.0
	<b>Uses Total</b>	<b>182.6</b>	<b>165.1</b>	<b>148.6</b>
	<b>Child Passenger Restraint Fund Ending Balance</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2193

## Juvenile Probation Services Fund

A.R.S. § 8-322

Revenues stem from both the State General Fund and through a reimbursement agreement with the Department of Economic Security and are used for juvenile probation programs required as a condition of diversion. Programs include treatment, testing, and independent living programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,528.1	5,709.4	3,600.2
Revenues	Supreme Court	1,310.5	2,310.5	2,310.5
Revenues	Superior Court	(631.0)	(2,108.3)	(1,466.9)
<b>Sources Total</b>		<b>6,207.6</b>	<b>5,911.6</b>	<b>4,443.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	1,310.5	2,310.5	2,310.5
Non-Appropriated Expenditures	Superior Court	(812.3)	0.9	0.9
AFIS Charges	Supreme Court	0.0	0.0	(0.3)
IT Pro Rata	Supreme Court	0.0	0.0	1.1
IT Pro Rata	Superior Court	0.0	0.0	0.1
Retirement Adjustment	Supreme Court	0.0	0.0	2.6
Health and Dental Premium	Supreme Court	0.0	0.0	27.6
<b>Uses Total</b>		<b>498.2</b>	<b>2,311.4</b>	<b>2,342.5</b>
<b>Juvenile Probation Services Fund Ending Balance</b>		<b>5,709.4</b>	<b>3,600.2</b>	<b>2,101.3</b>

## Fund Number 2198

## Victim Compensation and Assistance Fund

A.R.S. § 41-2407

Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution, and parole fees and money in the fund is used to compensate and assist crime victims.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,249.6	3,957.2	3,298.1
Revenues	Criminal Justice Commission	3,614.2	3,563.3	3,513.8
<b>Sources Total</b>		<b>7,863.8</b>	<b>7,520.5</b>	<b>6,811.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Criminal Justice Commission	3,906.6	4,222.4	4,222.4
AFIS Charges	Criminal Justice Commission	0.0	0.0	(0.1)
IT Pro Rata	Criminal Justice Commission	0.0	0.0	0.2
Retirement Adjustment	Criminal Justice Commission	0.0	0.0	0.4
Health and Dental Premium	Criminal Justice Commission	0.0	0.0	2.5
<b>Uses Total</b>		<b>3,906.6</b>	<b>4,222.4</b>	<b>4,225.4</b>
<b>Victim Compensation and Assistance Fund Ending Balance</b>		<b>3,957.2</b>	<b>3,298.1</b>	<b>2,586.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2200

## Arizona Department of Housing Program Fund

A.R.S. § 35-142

The Housing Program Fund receives most of its revenues from Section 8 Project-Based Contract Fees and LIHTC-related Fees. This fund is used to pay the costs of administering the programs from which the deposits are received and for other departmental programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12,738.5	14,127.6	10,417.4
Revenues	Department of Housing	9,280.2	7,985.2	8,065.0
<b>Sources Total</b>		<b>22,018.7</b>	<b>22,112.8</b>	<b>18,482.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Housing	7,891.1	9,695.4	9,651.0
Rent Adjustment	Department of Housing	0.0	0.0	8.1
Legislative Fund Transfers	Department of Housing	0.0	2,000.0	0.0
Risk Management Adjustment	Department of Housing	0.0	0.0	(3.7)
IT Pro Rata	Department of Housing	0.0	0.0	5.2
Health and Dental Premium	Department of Housing	0.0	0.0	77.8
<b>Uses Total</b>		<b>7,891.1</b>	<b>11,695.4</b>	<b>9,738.4</b>
<b>Arizona Department of Housing Program Fund Ending Balance</b>		<b>14,127.6</b>	<b>10,417.4</b>	<b>8,744.0</b>

## Fund Number 2201

## Grain Council Fund

A.R.S. § 3-587

This fund consists of assessments on commercial grain sales. Monies in the fund support the promotional and research activities between the Grain Council and public or private organizations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		223.6	189.1	80.2
Revenues	Department of Agriculture	109.6	63.8	92.5
<b>Sources Total</b>		<b>333.2</b>	<b>252.9</b>	<b>172.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	144.1	172.7	172.7
<b>Uses Total</b>		<b>144.1</b>	<b>172.7</b>	<b>172.7</b>
<b>Grain Council Fund Ending Balance</b>		<b>189.1</b>	<b>80.2</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2202

### State Parks Revenue Fund

A.R.S. § 41-511.11(B)

Revenues consist of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two accounts: half of the monies in the fund are designed to be used for operations of state parks; the other half of the monies in the fund are for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,559.6	20,332.7	14,497.1
Revenues	Arizona State Parks	20,459.4	21,239.4	22,116.1
	<b>Sources Total</b>	<b>37,019.0</b>	<b>41,572.1</b>	<b>36,613.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona State Parks	13,322.9	14,771.4	14,771.4
Capital Expenditures/Appropriations	Arizona State Parks	2,851.9	7,500.0	0.0
Administrative Adjustments	Arizona State Parks	511.4	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona State Parks	0.0	4,803.6	0.0
Public Safety Pay	Arizona State Parks	0.0	0.0	82.5
Rent Adjustment	Arizona State Parks	0.0	0.0	6.1
AFIS Charges	Arizona State Parks	0.0	0.0	(1.1)
Risk Management Adjustment	Arizona State Parks	0.0	0.0	38.9
IT Pro Rata	Arizona State Parks	0.0	0.0	8.5
Retirement Adjustment	Arizona State Parks	0.0	0.0	223.6
Health and Dental Premium	Arizona State Parks	0.0	0.0	96.3
	<b>Uses Total</b>	<b>16,686.3</b>	<b>27,075.0</b>	<b>15,226.2</b>
	<b>State Parks Revenue Fund Ending Balance</b>	<b>20,332.7</b>	<b>14,497.1</b>	<b>21,387.0</b>

## Fund Number 2203

### Capital Improvement Fund

A.R.S. § 17-292

Consists of monies transferred from the Conservation Development Fund. The fund is used for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,058.8	72.0	240.8
Revenues	Game and Fish Department	14.4	1,620.0	1,620.0
	<b>Sources Total</b>	<b>1,073.2</b>	<b>1,692.0</b>	<b>1,860.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Game and Fish Department	1,001.2	1,001.2	1,001.2
Capital Expenditures/Appropriations	Game and Fish Department	0.0	450.0	850.0
	<b>Uses Total</b>	<b>1,001.2</b>	<b>1,451.2</b>	<b>1,851.2</b>
	<b>Capital Improvement Fund Ending Balance</b>	<b>72.0</b>	<b>240.8</b>	<b>9.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2204 DOC - Alcohol Abuse Treatment Fund

A.R.S. § 31-255

Revenue is received from a portion of the wages earned by inmates convicted of driving under the influence offenses and is used for alcohol abuse treatment for those inmates.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,261.8	1,235.2	1,145.3
Revenues	Department of Corrections	484.5	465.6	465.6
	<b>Sources Total</b>	<b>1,746.3</b>	<b>1,700.8</b>	<b>1,610.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	511.1	555.5	555.5
	<b>Uses Total</b>	<b>511.1</b>	<b>555.5</b>	<b>555.5</b>
<b>DOC - Alcohol Abuse Treatment Fund Ending Balance</b>		<b>1,235.2</b>	<b>1,145.3</b>	<b>1,055.4</b>

## Fund Number 2206 Breeders Award Fund

A.R.S. § 5-113

Revenues are derived from the source market fees paid from advance deposit wagering on horse racing. Of the amount allocated for purses, 5% is deposited in the fund. Monies are distributed by the Department to the breeder of every winning horse or greyhound foaled or whelped in this state.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9.3	3.1	8.5
Revenues	Department of Gaming	25.3	35.4	35.4
	<b>Sources Total</b>	<b>34.6</b>	<b>38.5</b>	<b>43.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Gaming	31.5	30.0	30.0
	<b>Uses Total</b>	<b>31.5</b>	<b>30.0</b>	<b>30.0</b>
<b>Breeders Award Fund Ending Balance</b>		<b>3.1</b>	<b>8.5</b>	<b>13.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2208

### Ignition Interlock Device Fund

A.R.S. § 28-1469

Revenues come from fees collected by ignition interlock service providers for each certified ignition interlock device installed. Funds are used to administer the ignition interlock device program at the Arizona Department of Transportation.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Sources</u></b>				
Beginning Balance		0.0	0.0	30.0
Revenues	Department of Transportation	0.0	180.0	360.0
	<b>Sources Total</b>	<b>0.0</b>	<b>180.0</b>	<b>390.0</b>
<b><u>Uses</u></b>				
Operating Expenditures/Appropriations	Department of Transportation	0.0	150.0	320.0
	<b>Uses Total</b>	<b>0.0</b>	<b>150.0</b>	<b>320.0</b>
	<b>Ignition Interlock Device Fund Ending Balance</b>	<b>0.0</b>	<b>30.0</b>	<b>70.0</b>

## Fund Number 2212

### ISA Fund

A.R.S. § 35-148

Revenue comes from other agencies that use Land Department services or products and is used for services or products provided by other agencies.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Sources</u></b>				
Beginning Balance		136.2	136.2	136.2
	<b>Sources Total</b>	<b>136.2</b>	<b>136.2</b>	<b>136.2</b>
<b><u>Uses</u></b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>ISA Fund Ending Balance</b>	<b>136.2</b>	<b>136.2</b>	<b>136.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2213 Augmentation and Conservation Assistance Fund

A.R.S. § 45-615

For developing water supply augmentation projects, such as groundwater recharge projects, and for conservation programs in active water management areas. The source of funds is a portion of the annual groundwater withdrawal fee.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,482.5	2,368.0	2,183.3
Revenues	Department of Water Resources	572.8	565.3	565.3
<b>Sources Total</b>		<b>3,055.4</b>	<b>2,933.3</b>	<b>2,748.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	687.4	750.0	750.0
<b>Uses Total</b>		<b>687.4</b>	<b>750.0</b>	<b>750.0</b>
<b>Augmentation and Conservation Assistance Fund Ending Balance</b>		<b>2,368.0</b>	<b>2,183.3</b>	<b>1,998.6</b>

## Fund Number 2217 Public Assistance Collections Fund

A.R.S. § 46-295

The Public Assistance Fund receives 25 percent of recovered public assistance overpayments and reimbursements from persons legally responsible for the support of a public assistance recipient. The Public Assistance Fund may be used to improve public assistance collection activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		314.1	370.3	(1.1)
Revenues	Department of Economic Security	56.2	51.1	51.1
<b>Sources Total</b>		<b>370.3</b>	<b>421.4</b>	<b>50.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	0.0	422.5	422.5
IT Pro Rata	Department of Economic Security	0.0	0.0	0.3
Retirement Adjustment	Department of Economic Security	0.0	0.0	0.6
<b>Uses Total</b>		<b>0.0</b>	<b>422.5</b>	<b>423.4</b>
<b>Public Assistance Collections Fund Ending Balance</b>		<b>370.3</b>	<b>(1.1)</b>	<b>(373.4)</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.



# Sources and Uses of All Major State Funds

## Fund Number 2218 Dam Repair Fund

A.R.S. § 45-1212

The Emergency Dam Repair Fund consists of monies appropriated by the Legislature and monies collected from permit fees in full or partial satisfaction of a lien placed on the dam. Monies in the fund are used for loans and grants as well as remedial measures to protect life and property.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,414.3	4,856.7	4,746.7
Revenues	Department of Water Resources	441.9	(60.0)	440.0
	<b>Sources Total</b>	<b>4,856.2</b>	<b>4,796.7</b>	<b>5,186.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	(0.5)	50.0	50.0
	<b>Uses Total</b>	<b>(0.5)</b>	<b>50.0</b>	<b>50.0</b>
	<b>Dam Repair Fund Ending Balance</b>	<b>4,856.7</b>	<b>4,746.7</b>	<b>5,136.7</b>

## Fund Number 2221 Water Quality Assurance Revolving Fund

A.R.S. § 49-282

Primary revenues consist of set annual transfers from corporate income tax as well as miscellaneous fees and penalties. The monies are to be used for state matching monies or to meet such other obligations as are prescribed by state and federal laws, risk assessments, pollution investigations, and feasibility studies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,341.5	10,172.6	5,402.6
Revenues	Department of Environmental Quality	18,887.0	15,830.0	18,000.0
	<b>Sources Total</b>	<b>25,228.5</b>	<b>26,002.6</b>	<b>23,402.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	15,055.8	19,400.0	19,400.0
Prior Committed or Obligated Expenditures	Department of Environmental Quality	0.0	1,200.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(5.0)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	2.9
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	6.9
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	43.3
	<b>Uses Total</b>	<b>15,055.8</b>	<b>20,600.0</b>	<b>19,448.1</b>
	<b>Water Quality Assurance Revolving Fund Ending Balance</b>	<b>10,172.6</b>	<b>5,402.6</b>	<b>3,954.5</b>

Note: Revenue increase in FY 2020 represents statutorily appropriated funding from the Corporate Income Tax. The Executive intends this funding to be one-time for FY 2020.

# Sources and Uses of All Major State Funds

## Fund Number 2223 Long Term Care System Fund

A.R.S. § 36-2913

In the actual year it contains statutorily-prescribed county contributions for the provision of long-term care services to AHCCCS eligible populations. In all years, the fund includes federal share for ALTCS and DES long-term care programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		31,062.5	32,190.8	32,190.8
Revenues	Arizona Health Care Cost Containment System	2,238,865.0	2,137,354.6	2,435,250.0
	<b>Sources Total</b>	<b>2,269,927.5</b>	<b>2,169,545.4</b>	<b>2,467,440.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	2,237,736.7	2,137,354.6	2,435,250.0
	<b>Uses Total</b>	<b>2,237,736.7</b>	<b>2,137,354.6</b>	<b>2,435,250.0</b>
<b>Long Term Care System Fund Ending Balance</b>		<b>32,190.8</b>	<b>32,190.8</b>	<b>32,190.8</b>

## Fund Number 2224 Department Long-Term Care System Fund

A.R.S. § 36-2953

The Long Term Care System Fund includes capitation payments from the Arizona Health Care Cost Containment System, third party payments, client billing revenue, and interest earnings. The Long Term Care System Fund is used for the operations of the Arizona Long Term Care System (ALTCS) program for individuals with developmental disabilities as well as for services provided to ALTCS clients that are not eligible for federal reimbursement.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,431.6	394,135.0	364,730.8
Revenues	Department of Economic Security	1,458,998.2	1,284,481.8	1,380,918.6
	<b>Sources Total</b>	<b>1,475,429.8</b>	<b>1,678,616.8</b>	<b>1,745,649.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	23,881.5	26,559.6	26,559.6
Capital Expenditures/Appropriations	Department of Economic Security	0.0	0.0	0.0
Administrative Adjustments	Department of Economic Security	17,593.8	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security	1,039,819.5	1,161,203.5	1,384,027.7
Rent Adjustment	Department of Economic Security	0.0	0.0	82.3
Prior Committed or Obligated Expenditures	Department of Economic Security	0.0	121,389.8	0.0
Transfer Due to Fund Balance Cap	Department of Economic Security	0.0	4,733.1	0.0
IT Pro Rata	Department of Economic Security	0.0	0.0	94.7
Retirement Adjustment	Department of Economic Security	0.0	0.0	208.2
Health and Dental Premium	Department of Economic Security	0.0	0.0	587.6
	<b>Uses Total</b>	<b>1,081,294.8</b>	<b>1,313,886.0</b>	<b>1,411,560.2</b>
<b>Department Long-Term Care System Fund Ending Balance</b>		<b>394,135.0</b>	<b>364,730.8</b>	<b>334,089.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2226

## Air Quality Fund

A.R.S. § 49-551

Revenues consist of fees collected from vehicle owners when registering a vehicle in the state. The fund is used for air quality research experiments and supports other air quality initiatives aimed at bringing areas of the state into accord with federal clean air standards.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,684.2	9,187.7	5,040.9
Revenues	Department of Administration	927.3	927.3	927.3
Revenues	Department of Agriculture	1,441.5	1,417.5	1,445.2
Revenues	Department of Transportation	161.7	324.1	324.1
Revenues	Department of Environmental Quality	6,609.8	6,523.4	6,523.4
<b>Sources Total</b>		<b>19,824.5</b>	<b>18,380.0</b>	<b>14,260.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	542.4	927.3	1,127.3
Operating Expenditures/Appropriations	Department of Agriculture	1,332.8	1,445.2	1,445.2
Operating Expenditures/Appropriations	Department of Transportation	129.1	324.1	324.1
Operating Expenditures/Appropriations	Department of Environmental Quality	6,700.4	9,382.9	4,382.9
Administrative Adjustments	Department of Administration	125.3	157.0	0.0
Administrative Adjustments	Department of Agriculture	23.5	108.7	0.0
Administrative Adjustments	Department of Environmental Quality	95.3	0.0	0.0
Legislative Fund Transfers	Department of Administration	188.0	0.0	0.0
Legislative Fund Transfers	Department of Environmental Quality	1,500.0	993.9	993.9
AFIS Charges	Department of Environmental Quality	0.0	0.0	(1.3)
IT Pro Rata	Department of Agriculture	0.0	0.0	0.9
IT Pro Rata	Department of Environmental Quality	0.0	0.0	2.4
Retirement Adjustment	Department of Agriculture	0.0	0.0	2.1
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	5.7
Health and Dental Premium	Department of Agriculture	0.0	0.0	13.9
Health and Dental Premium	Department of Transportation	0.0	0.0	0.3
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	28.1
<b>Uses Total</b>		<b>10,636.8</b>	<b>13,339.1</b>	<b>8,325.5</b>
<b>Air Quality Fund Ending Balance</b>		<b>9,187.7</b>	<b>5,040.9</b>	<b>5,935.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2227HCA Substance Abuse Services Fund

A.R.S. § 36-2005

Funds are used to provide alcohol and other drug screening, education, or treatment services for persons ordered by the court to receive treatment who cannot afford to pay. The fund receives 23.6% of monies collected from the Medical Services Enhancement Fund, which is a 13% penalty levied on criminal offenses, motor vehicle civil violations, and game and fish violations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,777.0	2,723.7	2,593.5
Revenues	Arizona Health Care Cost Containment System	2,196.9	2,120.0	2,045.8
	<b>Sources Total</b>	<b>4,973.9</b>	<b>4,843.7</b>	<b>4,639.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	2,250.2	2,250.2	2,250.2
	<b>Uses Total</b>	<b>2,250.2</b>	<b>2,250.2</b>	<b>2,250.2</b>
	<b>Substance Abuse Services Fund Ending Balance</b>	<b>2,723.7</b>	<b>2,593.5</b>	<b>2,389.1</b>

## Fund Number 2228 Victim Witness Assistance Fund

A.R.S. § 35-142

Revenues stem from grants and are used to compensate and assist victims of crime.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.4	0.0	0.0
	<b>Sources Total</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	5.4	0.0	0.0
	<b>Uses Total</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
	<b>Victim Witness Assistance Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2232

### Cooperative Forestry Fund

A.R.S. § 37-624

Consists of pass-thru monies to local governments and private parties for the purpose of wildland fire prevention and suppression.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,776.8	996.4	563.7
Revenues	Department of Forestry and Fire Management	6,135.0	6,040.0	6,040.0
	<b>Sources Total</b>	<b>7,911.8</b>	<b>7,036.4</b>	<b>6,603.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Forestry and Fire Management	6,915.4	6,472.7	6,472.7
AFIS Charges	Department of Forestry and Fire Management	0.0	0.0	1.3
IT Pro Rata	Department of Forestry and Fire Management	0.0	0.0	1.4
Retirement Adjustment	Department of Forestry and Fire Management	0.0	0.0	3.3
Health and Dental Premium	Department of Forestry and Fire Management	0.0	0.0	24.3
	<b>Uses Total</b>	<b>6,915.4</b>	<b>6,472.7</b>	<b>6,503.0</b>
	<b>Cooperative Forestry Fund Ending Balance</b>	<b>996.4</b>	<b>563.7</b>	<b>100.7</b>

## Fund Number 2235

### Housing Trust Fund

A.R.S. § 41-3955

This fund receives \$2.5 million in proceeds from state's unclaimed property revenues, as well as interest income and, occasionally, prior year reimbursements from the federal government. The fund is primarily used to provide matching funds for federal housing programs and homeless prevention and aid to shelters. The appropriated portion of the fund is for the purposes of administering the programs within the Housing Trust Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		19,802.6	19,775.3	17,256.8
Revenues	Department of Housing	4,882.9	11,904.7	8,819.0
	<b>Sources Total</b>	<b>24,685.5</b>	<b>31,680.0</b>	<b>26,075.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Housing	323.2	322.2	322.2
Non-Appropriated Expenditures	Department of Housing	4,587.0	13,701.0	13,851.0
Legislative Fund Transfers	Department of Housing	0.0	400.0	0.0
Risk Management Adjustment	Department of Housing	0.0	0.0	(0.3)
IT Pro Rata	Department of Housing	0.0	0.0	0.3
Health and Dental Premium	Department of Housing	0.0	0.0	3.3
	<b>Uses Total</b>	<b>4,910.2</b>	<b>14,423.2</b>	<b>14,176.5</b>
	<b>Housing Trust Fund Ending Balance</b>	<b>19,775.3</b>	<b>17,256.8</b>	<b>11,899.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2236

### Tourism Fund

A.R.S. § 41-2306

Revenues are from the General Fund, a portion of hotel taxes, car rental surcharges, and contributions paid to the State by Indian Tribes who have tribal-state gaming compacts. These funds are used to support the statewide promotion of the tourism industry and tourism efforts in the county where the hotel tax and car rental surcharge is collected.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,606.8	3,762.7	3,762.6
Revenues	Office of Tourism	25,776.9	22,384.0	22,352.2
<b>Sources Total</b>		<b>29,383.7</b>	<b>26,146.7</b>	<b>26,114.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Tourism	25,621.0	22,384.1	22,384.1
AFIS Charges	Office of Tourism	0.0	0.0	0.2
IT Pro Rata	Office of Tourism	0.0	0.0	2.4
Retirement Adjustment	Office of Tourism	0.0	0.0	5.8
Health and Dental Premium	Office of Tourism	0.0	0.0	35.0
<b>Uses Total</b>		<b>25,621.0</b>	<b>22,384.1</b>	<b>22,427.5</b>
<b>Tourism Fund Ending Balance</b>		<b>3,762.7</b>	<b>3,762.6</b>	<b>3,687.3</b>

## Fund Number 2237

### Mobile Home Relocation Fund

A.R.S. § 33-1476.02

Funds are used to pay premiums and other costs of purchasing insurance coverage for tenant relocation costs from a private licensed insurer. Sources of revenue include assessments collected from mobile home owners and interest earnings.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,967.0	7,921.1	7,561.3
Revenues	Department of Housing	145.3	127.6	126.0
<b>Sources Total</b>		<b>8,112.3</b>	<b>8,048.7</b>	<b>7,687.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Housing	191.2	487.4	487.4
IT Pro Rata	Department of Housing	0.0	0.0	0.1
Health and Dental Premium	Department of Housing	0.0	0.0	0.8
<b>Uses Total</b>		<b>191.2</b>	<b>487.4</b>	<b>488.3</b>
<b>Mobile Home Relocation Fund Ending Balance</b>		<b>7,921.1</b>	<b>7,561.3</b>	<b>7,199.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2242 Audit Services Fund

A.R.S. § 41-1279

Revenues are generated by fees on those entities being audited, and are used to perform audits and related services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Revenues	Auditor General	1,981.8	1,983.7	1,731.7
	<b>Sources Total</b>	<b>1,981.8</b>	<b>1,983.7</b>	<b>1,731.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Auditor General	1,937.7	1,971.7	1,971.7
IT Pro Rata	Auditor General	0.0	0.0	1.8
Health and Dental Premium	Auditor General	0.0	0.0	28.2
	<b>Uses Total</b>	<b>1,937.7</b>	<b>1,971.7</b>	<b>2,001.7</b>
	<b>Audit Services Fund Ending Balance</b>	<b>44.1</b>	<b>12.0</b>	<b>(270.0)</b>

Note: Amounts for revenues and uses shown here for this fund are what was reported to OSPB by the agency, except for adjustments for IT pro rata and health insurance premiums.

## Fund Number 2244 Economic Strength Project Fund

A.R.S. § 28-7282

Revenues are allocated from Highway User Revenue Funds and are used for economic strength highway projects recommended by the Arizona Commerce Authority and approved by the State Transportation Board.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,523.0	2,034.6	2,066.6
Revenues	Department of Transportation	1,031.7	1,032.0	1,032.0
	<b>Sources Total</b>	<b>2,554.7</b>	<b>3,066.6</b>	<b>3,098.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	20.1	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	1,000.0	1,000.0
Legislative Fund Transfers	Department of Transportation	500.0	0.0	0.0
	<b>Uses Total</b>	<b>520.1</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Economic Strength Project Fund Ending Balance</b>	<b>2,034.6</b>	<b>2,066.6</b>	<b>2,098.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2246

## Judicial Collection - Enhancement Fund

A.R.S. § 12-116.01

The Judicial Collection - Enhancement Fund receives electronic case filing and access fees. The fund is used to improve, maintain, and enhance the ability of the courts, to collect and manage monies assessed or received by the courts, and to improve court automation projects likely to improve case processing or the administration of justice according to plans approved by the Supreme Court.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,980.6	4,394.5	4,167.5
Revenues	Supreme Court	11,822.9	11,899.0	12,240.9
Revenues	Superior Court	4,313.6	4,398.8	4,294.8
<b>Sources Total</b>		<b>20,117.1</b>	<b>20,692.3</b>	<b>20,703.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	10,760.0	14,800.0	14,800.0
Operating Expenditures/Appropriations	Superior Court	4,945.2	6,015.2	6,015.2
Administrative Adjustments	Supreme Court	14.0	(2,145.3)	(150.0)
Administrative Adjustments	Superior Court	3.4	(2,145.1)	(150.0)
AFIS Charges	Supreme Court	0.0	0.0	(0.2)
Risk Management Adjustment	Supreme Court	0.0	0.0	4.7
IT Pro Rata	Supreme Court	0.0	0.0	7.9
Retirement Adjustment	Supreme Court	0.0	0.0	17.8
Health and Dental Premium	Supreme Court	0.0	0.0	123.0
<b>Uses Total</b>		<b>15,722.6</b>	<b>16,524.8</b>	<b>20,668.4</b>
<b>Judicial Collection - Enhancement Fund Ending Balance</b>		<b>4,394.5</b>	<b>4,167.5</b>	<b>34.8</b>



# Sources and Uses of All Major State Funds

## Fund Number 2247

## Defensive Driving Fund

A.R.S. § 12-114

The Defensive Driving Fund receives fees from persons attending defensive driving school and defensive driving school certification fees. The fund is used to supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,427.6	1,567.3	788.8
Revenues	Supreme Court	3,468.9	3,429.7	3,532.4
<b>Sources Total</b>		<b>4,896.5</b>	<b>4,997.0</b>	<b>4,321.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	3,326.6	4,208.2	4,208.2
Administrative Adjustments	Supreme Court	2.6	0.0	0.0
AFIS Charges	Supreme Court	0.0	0.0	(0.1)
IT Pro Rata	Supreme Court	0.0	0.0	2.2
Retirement Adjustment	Supreme Court	0.0	0.0	5.0
Health and Dental Premium	Supreme Court	0.0	0.0	33.8
<b>Uses Total</b>		<b>3,329.2</b>	<b>4,208.2</b>	<b>4,249.1</b>
<b>Defensive Driving Fund Ending Balance</b>		<b>1,567.3</b>	<b>788.8</b>	<b>72.1</b>

## Fund Number 2253

## Off-highway Vehicle Recreation Fund

A.R.S. § 28-1176

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,659.2	6,606.7	2,061.7
Revenues	Arizona State Parks	3,133.6	3,215.4	3,300.4
<b>Sources Total</b>		<b>8,792.8</b>	<b>9,822.1</b>	<b>5,362.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	2,186.1	3,215.4	3,215.4
Rent Adjustment	Arizona State Parks	0.0	0.0	0.9
Prior Committed or Obligated Expenditures	Arizona State Parks	0.0	4,545.0	0.0
AFIS Charges	Arizona State Parks	0.0	0.0	0.1
Risk Management Adjustment	Arizona State Parks	0.0	0.0	2.3
IT Pro Rata	Arizona State Parks	0.0	0.0	0.7
Retirement Adjustment	Arizona State Parks	0.0	0.0	29.2
Health and Dental Premium	Arizona State Parks	0.0	0.0	14.0
<b>Uses Total</b>		<b>2,186.1</b>	<b>7,760.4</b>	<b>3,262.6</b>
<b>Off-highway Vehicle Recreation Fund Ending Balance</b>		<b>6,606.7</b>	<b>2,061.7</b>	<b>2,099.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2253GFA Off-highway Vehicle Recreation Fund

A.R.S. § 28-1176

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		607.1	843.0	1,005.2
Revenues	Game and Fish Department	1,829.0	1,829.3	1,856.7
<b>Sources Total</b>		<b>2,436.1</b>	<b>2,672.3</b>	<b>2,861.9</b>
<b>Uses</b>				
Public Safety Pay	Game and Fish Department	0.0	0.0	22.1
Non-Appropriated Expenditures	Game and Fish Department	1,593.1	1,667.1	1,667.1
IT Pro Rata	Game and Fish Department	0.0	0.0	0.6
Retirement Adjustment	Game and Fish Department	0.0	0.0	42.4
Health and Dental Premium	Game and Fish Department	0.0	0.0	17.4
<b>Uses Total</b>		<b>1,593.1</b>	<b>1,667.1</b>	<b>1,749.6</b>
<b>Off-highway Vehicle Recreation Fund Ending Balance</b>		<b>843.0</b>	<b>1,005.2</b>	<b>1,112.3</b>

## Fund Number 2253LDA Off-highway Vehicle Recreation Fund

A.R.S. § 28-1176

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		167.4	308.6	303.6
Revenues	Land Department	253.1	250.0	250.0
<b>Sources Total</b>		<b>420.5</b>	<b>558.6</b>	<b>553.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Land Department	111.9	255.0	255.0
<b>Uses Total</b>		<b>111.9</b>	<b>255.0</b>	<b>255.0</b>
<b>Off-highway Vehicle Recreation Fund Ending Balance</b>		<b>308.6</b>	<b>303.6</b>	<b>298.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2254EOA Clean Water Revolving Fund

A.R.S. § 49-1221

The fund is used to parallel the funding mechanism created by the US Congress for clean water systems. Revenues consist of monies appropriated by the legislature, federal grants, bond revenues, loan repayments, and interest and penalty payments. The fund is used for administering loans to political subdivisions and Indian tribes for wastewater treatment plan capital improvements by providing loans to political subdivisions and Indian tribes for the construction of publicly owned wastewater treatment works as defined in section 212 of the Clean Water Act.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		241,768.5	132,893.0	151,852.4
Revenues	Office of Economic Opportunity	59,862.8	62,824.1	49,623.5
<b>Sources Total</b>		<b>301,631.3</b>	<b>195,717.1</b>	<b>201,475.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	168,738.4	43,864.7	43,864.7
Risk Management Adjustment	Office of Economic Opportunity	0.0	0.0	0.5
IT Pro Rata	Office of Economic Opportunity	0.0	0.0	0.2
Retirement Adjustment	Office of Economic Opportunity	0.0	0.0	0.4
<b>Uses Total</b>		<b>168,738.4</b>	<b>43,864.7</b>	<b>43,865.8</b>
<b>Clean Water Revolving Fund Ending Balance</b>		<b>132,893.0</b>	<b>151,852.4</b>	<b>157,610.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2256 Behavioral Health Examiners Fund

A.R.S. § 32-3254

Revenues are from the fees, fines, and other revenue collected by the Board, and are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,044.2	2,695.1	2,349.5
Revenues	Board of Behavioral Health Examiners	2,085.0	1,876.7	1,996.3
<b>Sources Total</b>		<b>4,129.2</b>	<b>4,571.8</b>	<b>4,345.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Behavioral Health Examiners	1,396.0	1,772.3	1,772.3
Administrative Adjustments	Board of Behavioral Health Examiners	5.4	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Behavioral Health Examiners	32.6	0.0	0.0
Rent Adjustment	Board of Behavioral Health Examiners	0.0	0.0	(11.5)
IT Project Transfers	Board of Behavioral Health Examiners	0.0	450.0	0.0
AFIS Charges	Board of Behavioral Health Examiners	0.0	0.0	0.2
1740 Adams Shared Services	Board of Behavioral Health Examiners	0.0	0.0	2.1
Risk Management Adjustment	Board of Behavioral Health Examiners	0.0	0.0	2.8
IT Pro Rata	Board of Behavioral Health Examiners	0.0	0.0	1.2
Retirement Adjustment	Board of Behavioral Health Examiners	0.0	0.0	2.7
Health and Dental Premium	Board of Behavioral Health Examiners	0.0	0.0	15.4
<b>Uses Total</b>		<b>1,434.1</b>	<b>2,222.3</b>	<b>1,785.2</b>
<b>Behavioral Health Examiners Fund Ending Balance</b>		<b>2,695.1</b>	<b>2,349.5</b>	<b>2,560.6</b>

## Fund Number 2259 AZ Iceberg Lettuce Research Fund

A.R.S. § 3-526.04

This fund consists of assessments on iceberg lettuce that is prepared for market. Monies in the fund support research, development, and survey programs concerning varietal development on iceberg lettuce.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		64.8	72.3	72.0
Revenues	Department of Agriculture	104.8	99.7	99.7
<b>Sources Total</b>		<b>169.6</b>	<b>172.0</b>	<b>171.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	97.3	100.0	100.0
<b>Uses Total</b>		<b>97.3</b>	<b>100.0</b>	<b>100.0</b>
<b>AZ Iceberg Lettuce Research Fund Ending Balance</b>		<b>72.3</b>	<b>72.0</b>	<b>71.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2260 Citrus, Fruit, and Vegetable Revolving Fund

A.R.S. § 3-447

Revenues are from dealer, shipper, and packer licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		213.9	242.2	67.3
Revenues	Department of Agriculture	330.4	209.6	337.1
<b>Sources Total</b>		<b>544.3</b>	<b>451.8</b>	<b>404.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	302.1	384.5	384.5
Rent Adjustment	Department of Agriculture	0.0	0.0	2.2
Risk Management Adjustment	Department of Agriculture	0.0	0.0	(0.1)
IT Pro Rata	Department of Agriculture	0.0	0.0	0.3
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.7
Health and Dental Premium	Department of Agriculture	0.0	0.0	5.1
<b>Uses Total</b>		<b>302.1</b>	<b>384.5</b>	<b>392.7</b>
<b>Citrus, Fruit, and Vegetable Revolving Fund Ending Balance</b>		<b>242.2</b>	<b>67.3</b>	<b>11.8</b>

## Fund Number 2261 State Employee Travel Reduction Fund

A.R.S. § 41-101.03

Revenues from the Air Quality Fund and the Maricopa Association of Governments are used to operate a travel reduction program for the transportation of State employees between their residences and their places of work.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		797.1	538.8	538.9
Revenues	Department of Administration	528.9	535.0	535.0
<b>Sources Total</b>		<b>1,326.0</b>	<b>1,073.8</b>	<b>1,073.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	787.2	534.9	534.9
Rent Adjustment	Department of Administration	0.0	0.0	(0.4)
AFIS Charges	Department of Administration	0.0	0.0	0.3
Risk Management Adjustment	Department of Administration	0.0	0.0	0.4
IT Pro Rata	Department of Administration	0.0	0.0	0.3
Retirement Adjustment	Department of Administration	0.0	0.0	0.8
Health and Dental Premium	Department of Administration	0.0	0.0	2.2
<b>Uses Total</b>		<b>787.2</b>	<b>534.9</b>	<b>538.5</b>
<b>State Employee Travel Reduction Fund Ending Balance</b>		<b>538.8</b>	<b>538.9</b>	<b>535.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2263

## Occupational Therapy Fund

A.R.S. § 32-3405

Revenues are from the fees, fines, and other revenues collected by the Board, which are used to license and regulate occupational therapists and occupational therapy assistants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		659.7	696.0	732.3
Revenues	Board of Occupational Therapy Examiners	260.4	226.4	268.4
<b>Sources Total</b>		<b>920.1</b>	<b>922.4</b>	<b>1,000.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Occupational Therapy Examiners	165.8	190.1	197.2
Administrative Adjustments	Board of Occupational Therapy Examiners	8.4	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Occupational Therapy Examiners	4.0	0.0	0.0
Rent Adjustment	Board of Occupational Therapy Examiners	0.0	0.0	1.6
IT Project Transfers	Board of Occupational Therapy Examiners	45.9	0.0	0.0
AFIS Charges	Board of Occupational Therapy Examiners	0.0	0.0	0.1
1740 Adams Shared Services	Board of Occupational Therapy Examiners	0.0	0.0	(0.5)
Risk Management Adjustment	Board of Occupational Therapy Examiners	0.0	0.0	0.8
IT Pro Rata	Board of Occupational Therapy Examiners	0.0	0.0	0.1
Retirement Adjustment	Board of Occupational Therapy Examiners	0.0	0.0	0.3
Health and Dental Premium	Board of Occupational Therapy Examiners	0.0	0.0	2.2
<b>Uses Total</b>		<b>224.1</b>	<b>190.1</b>	<b>201.8</b>
<b>Occupational Therapy Fund Ending Balance</b>		<b>696.0</b>	<b>732.3</b>	<b>798.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2264 Security Regulatory and Enforcement Fund

A.R.S. § 44-2039

Revenues include part of a registration fee for each dealer and salesman, part of the fee for a salesman transferring registration from one registered dealer to another, and an exchange registration fee for each unit of a security exchanged. The Commission uses these monies for education, regulatory, investigative, and enforcement operations in the securities division. All revenue in excess of the appropriation is deposited into the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		965.6	7,267.4	997.5
Revenues	Corporation Commission	11,239.2	5,038.2	5,038.2
<b>Sources Total</b>		<b>12,204.8</b>	<b>12,305.6</b>	<b>6,035.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Corporation Commission	4,928.4	5,038.2	5,038.2
Administrative Adjustments	Corporation Commission	9.0	0.0	0.0
Public Safety Pay	Corporation Commission	0.0	0.0	26.0
Rent Adjustment	Corporation Commission	0.0	0.0	55.9
AFIS Charges	Corporation Commission	0.0	0.0	0.1
Transfer Due to Fund Balance Cap	Corporation Commission	0.0	6,269.9	0.0
Risk Management Adjustment	Corporation Commission	0.0	0.0	(9.8)
IT Pro Rata	Corporation Commission	0.0	0.0	3.8
Retirement Adjustment	Corporation Commission	0.0	0.0	9.0
Health and Dental Premium	Corporation Commission	0.0	0.0	49.8
<b>Uses Total</b>		<b>4,937.4</b>	<b>11,308.1</b>	<b>5,173.0</b>
<b>Security Regulatory and Enforcement Fund Ending Balance</b>		<b>7,267.4</b>	<b>997.5</b>	<b>862.7</b>

## Fund Number 2265 Data Processing Acquisition Fund

A.R.S. § 18-441

Monies consist of special recording fees used to improve data processing in the Secretary of State's office.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		249.2	294.7	254.2
Revenues	Department of State - Secretary of State	77.3	75.0	75.0
<b>Sources Total</b>		<b>326.5</b>	<b>369.7</b>	<b>329.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of State - Secretary of State	0.0	115.5	0.0
Non-Appropriated Expenditures	Department of State - Secretary of State	31.8	0.0	0.0
<b>Uses Total</b>		<b>31.8</b>	<b>115.5</b>	<b>0.0</b>
<b>Data Processing Acquisition Fund Ending Balance</b>		<b>294.7</b>	<b>254.2</b>	<b>329.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2266

### Cash Deposits Fund

A.R.S. § 35-142

This fund receives cash advances, reimbursements, and deposits that are used for state park maintenance and rental property repair.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,050.7	737.5	454.1
Revenues	Department of Transportation	(312.4)	(283.4)	0.0
	<b>Sources Total</b>	<b>738.3</b>	<b>454.1</b>	<b>454.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	0.8	0.0	0.0
	<b>Uses Total</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
	<b>Cash Deposits Fund Ending Balance</b>	<b>737.5</b>	<b>454.1</b>	<b>454.1</b>

## Fund Number 2269

### Board of Respiratory Care Examiners Fund

A.R.S. § 32-3505

Revenues come from the fees, fines, and other revenue received by the Board. Funds are used to license and regulate respiratory care practitioners.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		236.3	222.3	226.5
Revenues	Board of Respiratory Care Examiners	341.3	348.6	348.6
	<b>Sources Total</b>	<b>577.6</b>	<b>570.9</b>	<b>575.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Respiratory Care Examiners	309.7	314.4	314.4
Administrative Adjustments	Board of Respiratory Care Examiners	1.5	30.0	0.0
Rent Adjustment	Board of Respiratory Care Examiners	0.0	0.0	5.8
IT Project Transfers	Board of Respiratory Care Examiners	44.1	0.0	0.0
AFIS Charges	Board of Respiratory Care Examiners	0.0	0.0	0.1
1740 Adams Shared Services	Board of Respiratory Care Examiners	0.0	0.0	1.5
Risk Management Adjustment	Board of Respiratory Care Examiners	0.0	0.0	0.1
IT Pro Rata	Board of Respiratory Care Examiners	0.0	0.0	0.2
Retirement Adjustment	Board of Respiratory Care Examiners	0.0	0.0	0.5
Health and Dental Premium	Board of Respiratory Care Examiners	0.0	0.0	2.9
	<b>Uses Total</b>	<b>355.3</b>	<b>344.4</b>	<b>325.5</b>
	<b>Board of Respiratory Care Examiners Fund Ending Balance</b>	<b>222.3</b>	<b>226.5</b>	<b>249.6</b>



# Sources and Uses of All Major State Funds

## Fund Number 2270

### Board of Appraisal Fund

A.R.S. § 32-3608(A) (repealed)

This fund consists of fees and charges paid by real estate appraisers that are used to license, certify, and regulate appraisers and Appraisal Management Companies. This fund was repealed by Laws 2017, Chapter 334.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		479.8	0.9	0.9
Revenues	Department of Financial Institutions	126.8	0.0	0.0
	<b>Sources Total</b>	<b>606.6</b>	<b>0.9</b>	<b>0.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Financial Institutions	605.7	0.0	0.0
	<b>Uses Total</b>	<b>605.7</b>	<b>0.0</b>	<b>0.0</b>
	<b>Board of Appraisal Fund Ending Balance</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

## Fund Number 2271

### Underground Storage Tank Revolving Fund

A.R.S. § 49-1015

Revenues consist of a portion of excise tax on regulated petroleum products. The fund supports the Department of Environmental Quality - initiated corrective action on leaking tanks, executing required tank regulations, fund administration, loans, and reimbursements to tank owners for taking corrective and remediation actions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		71,674.5	75,528.7	59,247.3
Revenues	Department of Environmental Quality	33,959.0	31,433.6	31,433.6
	<b>Sources Total</b>	<b>105,633.5</b>	<b>106,962.3</b>	<b>90,680.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	0.0	30.2	30.2
Non-Appropriated Expenditures	Department of Environmental Quality	16,904.8	36,284.8	36,284.8
Rent Adjustment	Department of Environmental Quality	0.0	0.0	61.4
Legislative Fund Transfers	Department of Environmental Quality	10,000.0	10,000.0	0.0
IT Project Transfers	Department of Environmental Quality	3,200.0	1,400.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(2.7)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	4.4
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	10.5
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	54.6
	<b>Uses Total</b>	<b>30,104.8</b>	<b>47,715.0</b>	<b>36,443.2</b>
	<b>Underground Storage Tank Revolving Fund Ending Balance</b>	<b>75,528.7</b>	<b>59,247.3</b>	<b>54,237.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2272

## Vehicle Inspection and Certificate of Title Enforcement Fund

A.R.S. § 28-2012

Revenues are from inspections fees and are used to defray costs of investigations involving certificates of title, licensing fraud, registration enforcement, and other related issues.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,181.5	870.0	577.4
Revenues	Department of Transportation	2,150.7	2,298.0	2,396.7
	<b>Sources Total</b>	<b>4,332.2</b>	<b>3,168.0</b>	<b>2,974.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	1,448.9	1,462.6	2,062.6
Administrative Adjustments	Department of Transportation	13.3	0.0	0.0
Legislative Fund Transfers	Department of Transportation	2,000.0	1,128.0	0.0
AFIS Charges	Department of Transportation	0.0	0.0	(0.1)
IT Pro Rata	Department of Transportation	0.0	0.0	1.2
Retirement Adjustment	Department of Transportation	0.0	0.0	2.7
Health and Dental Premium	Department of Transportation	0.0	0.0	20.1
	<b>Uses Total</b>	<b>3,462.2</b>	<b>2,590.6</b>	<b>2,086.5</b>
<b>Vehicle Inspection and Certificate of Title Enforcement Fund Ending Balance</b>		<b>870.0</b>	<b>577.4</b>	<b>887.6</b>

## Fund Number 2274

## Environmental Special Plate Fund

A.R.S. § 37-1015

The fund receives a portion of the proceeds from the sale of Environmental Special License Plates and is used for environmental education.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		26.1	38.6	(111.5)
Revenues	Land Department	154.6	110.5	99.2
	<b>Sources Total</b>	<b>180.7</b>	<b>149.1</b>	<b>(12.3)</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Land Department	142.1	260.6	260.6
	<b>Uses Total</b>	<b>142.1</b>	<b>260.6</b>	<b>260.6</b>
<b>Environmental Special Plate Fund Ending Balance</b>		<b>38.6</b>	<b>(111.5)</b>	<b>(272.9)</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.

# Sources and Uses of All Major State Funds

## Fund Number 2275 Court Appointed Special Advocate Fund

A.R.S. § 8-524

The Court Appointed Special Advocate Fund receives 30% of the state lottery unclaimed prize monies and is used to train community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,395.0	4,518.8	4,243.4
Revenues	Supreme Court	3,322.3	3,322.3	3,390.9
<b>Sources Total</b>		<b>7,717.3</b>	<b>7,841.1</b>	<b>7,634.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	3,183.9	3,597.7	3,597.7
Administrative Adjustments	Supreme Court	14.6	0.0	0.0
IT Pro Rata	Supreme Court	0.0	0.0	0.6
Retirement Adjustment	Supreme Court	0.0	0.0	1.3
Health and Dental Premium	Supreme Court	0.0	0.0	9.3
<b>Uses Total</b>		<b>3,198.5</b>	<b>3,597.7</b>	<b>3,608.9</b>
<b>Court Appointed Special Advocate Fund Ending Balance</b>		<b>4,518.8</b>	<b>4,243.4</b>	<b>4,025.4</b>

## Fund Number 2276 Confidential Intermediary Fund

A.R.S. § 8-134

The Confidential Intermediary Fund receives a portion of Superior Court fees, fees for certified copies of birth certificates, and fees collected for fiduciary registration. The fund is used for an individual or an adoption agency to act as a contact between adoptive parents and an adoptee or birth parent in locating confidential information or establishing contact.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		623.0	733.7	552.8
Revenues	Supreme Court	294.9	310.4	364.8
<b>Sources Total</b>		<b>917.9</b>	<b>1,044.1</b>	<b>917.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	184.2	491.3	491.3
IT Pro Rata	Supreme Court	0.0	0.0	0.3
Retirement Adjustment	Supreme Court	0.0	0.0	0.8
Health and Dental Premium	Supreme Court	0.0	0.0	1.6
<b>Uses Total</b>		<b>184.2</b>	<b>491.3</b>	<b>494.0</b>
<b>Confidential Intermediary Fund Ending Balance</b>		<b>733.7</b>	<b>552.8</b>	<b>423.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2277GVA Drug Treatment and Education Fund

Proposition 200, November 1996

Revenue is received from alcohol taxes. Drug Treatment and Education Fund monies are distributed to the Parent Commission to help fund drug education and treatment programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		120.5	409.0	362.6
Revenues	Office of the Governor	5,195.8	5,200.0	5,200.0
	<b>Sources Total</b>	<b>5,316.3</b>	<b>5,609.0</b>	<b>5,562.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	4,907.3	5,246.4	5,246.4
IT Pro Rata	Office of the Governor	0.0	0.0	0.3
Retirement Adjustment	Office of the Governor	0.0	0.0	0.7
Health and Dental Premium	Office of the Governor	0.0	0.0	4.8
	<b>Uses Total</b>	<b>4,907.3</b>	<b>5,246.4</b>	<b>5,252.2</b>
<b>Drug Treatment and Education Fund Ending Balance</b>		<b>409.0</b>	<b>362.6</b>	<b>310.4</b>

## Fund Number 2278 DPS Records Processing Fund

A.R.S. § 41-1750

Funds received from accident report and fingerprint fees are used for the administrative costs of processing the reports and fingerprints.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,027.8	1,088.8	825.1
Revenues	Department of Public Safety	4,801.5	4,801.5	4,801.5
	<b>Sources Total</b>	<b>5,829.3</b>	<b>5,890.3</b>	<b>5,626.6</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	10.2	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	48.2
Non-Appropriated Expenditures	Department of Public Safety	4,730.3	5,065.2	5,065.2
AFIS Charges	Department of Public Safety	0.0	0.0	0.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	4.4
IT Pro Rata	Department of Public Safety	0.0	0.0	1.0
Retirement Adjustment	Department of Public Safety	0.0	0.0	2.5
Health and Dental Premium	Department of Public Safety	0.0	0.0	20.6
	<b>Uses Total</b>	<b>4,740.5</b>	<b>5,065.2</b>	<b>5,142.0</b>
<b>DPS Records Processing Fund Ending Balance</b>		<b>1,088.8</b>	<b>825.1</b>	<b>484.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2279

### Wildlife Endowment Fund

A.R.S. § 17-271

Revenue is received from the sale of lifetime hunting and fishing licenses and are used for wildlife management and conservation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,643.3	2,844.2	3,034.5
Revenues	Game and Fish Department	200.9	206.5	206.5
	<b>Sources Total</b>	<b>2,844.2</b>	<b>3,050.7</b>	<b>3,241.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Game and Fish Department	0.0	16.2	16.2
	<b>Uses Total</b>	<b>0.0</b>	<b>16.2</b>	<b>16.2</b>
	<b>Wildlife Endowment Fund Ending Balance</b>	<b>2,844.2</b>	<b>3,034.5</b>	<b>3,224.8</b>

## Fund Number 2280

### Drug and Gang Prevention Resource Center Fund

A.R.S. § 41-2402

Revenues are received from a 1.31% allocation from superior court filing fees and are used for prevention projects and studies to reduce drug and gang-related crime.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,017.4	1,091.2	966.8
Revenues	Criminal Justice Commission	667.5	687.6	708.2
	<b>Sources Total</b>	<b>1,684.9</b>	<b>1,778.8</b>	<b>1,675.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Criminal Justice Commission	593.7	812.0	612.0
AFIS Charges	Criminal Justice Commission	0.0	0.0	(0.1)
IT Pro Rata	Criminal Justice Commission	0.0	0.0	0.3
Retirement Adjustment	Criminal Justice Commission	0.0	0.0	0.8
Health and Dental Premium	Criminal Justice Commission	0.0	0.0	3.0
	<b>Uses Total</b>	<b>593.7</b>	<b>812.0</b>	<b>616.0</b>
	<b>Drug and Gang Prevention Resource Center Fund Ending Balance</b>	<b>1,091.2</b>	<b>966.8</b>	<b>1,059.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2280PSA Drug and Gang Prevention Resource Center Fund

A.R.S. § 41-2402

Revenues are received from a 1.31% allocation from superior court filing fees and are used for prevention projects and studies to reduce drug and gang-related crime.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Public Safety	0.0	758.1	564.8
	<b>Sources Total</b>	<b>0.0</b>	<b>758.1</b>	<b>564.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	0.0	758.1	559.5
IT Pro Rata	Department of Public Safety	0.0	0.0	0.3
Retirement Adjustment	Department of Public Safety	0.0	0.0	1.1
	<b>Uses Total</b>	<b>0.0</b>	<b>758.1</b>	<b>560.9</b>
<b>Drug and Gang Prevention Resource Center Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>3.9</b>

## Fund Number 2281 Juvenile Corrections CJEF Dist Fund

A.R.S. § 41-2401

Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF), are used to reimburse the state for the care of youth in juvenile institutions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		922.0	1,316.5	1,368.8
Revenues	Department of Juvenile Corrections	594.3	583.7	573.3
	<b>Sources Total</b>	<b>1,516.3</b>	<b>1,900.2</b>	<b>1,942.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Juvenile Corrections	199.8	531.4	531.4
IT Pro Rata	Department of Juvenile Corrections	0.0	0.0	0.2
Retirement Adjustment	Department of Juvenile Corrections	0.0	0.0	(7.3)
Health and Dental Premium	Department of Juvenile Corrections	0.0	0.0	(0.1)
	<b>Uses Total</b>	<b>199.8</b>	<b>531.4</b>	<b>524.2</b>
<b>Juvenile Corrections CJEF Dist Fund Ending Balance</b>		<b>1,316.5</b>	<b>1,368.8</b>	<b>1,417.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2282 Crime Laboratory Assessment Fund

A.R.S. § 41-2415

Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to provide enhanced crime laboratory services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		193.6	172.9	0.0
Revenues	Department of Public Safety	849.0	(172.9)	0.0
	<b>Sources Total</b>	<b>1,042.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	870.3	0.0	0.0
Administrative Adjustments	Department of Public Safety	(0.6)	0.0	0.0
	<b>Uses Total</b>	<b>869.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Crime Laboratory Assessment Fund Ending Balance</b>		<b>172.9</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2285 Motor Vehicle Liability Insurance Enforcement Fund

A.R.S. § 28-4151

Revenues in the fund consist of penalty fees for reinstatement of a motor vehicle registration. Monies in the fund are used to cover the program statutorily designed to help verify vehicle identity and ownership and enable the Department of Transportation to enforce mandatory motor vehicle liability insurance.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,543.1	7,740.9	9,386.2
Revenues	Department of Transportation	3,514.5	3,365.9	3,441.5
Revenues	Department of Public Safety	0.0	1,250.0	1,250.0
	<b>Sources Total</b>	<b>9,057.6</b>	<b>12,356.8</b>	<b>14,077.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	1,312.9	1,720.6	2,672.1
Operating Expenditures/Appropriations	Department of Public Safety	0.0	1,250.0	0.0
Administrative Adjustments	Department of Transportation	3.8	0.0	0.0
IT Pro Rata	Department of Transportation	0.0	0.0	1.2
IT Pro Rata	Department of Public Safety	0.0	0.0	0.7
Retirement Adjustment	Department of Transportation	0.0	0.0	2.7
Health and Dental Premium	Department of Transportation	0.0	0.0	14.1
	<b>Uses Total</b>	<b>1,316.7</b>	<b>2,970.6</b>	<b>2,690.8</b>
<b>Motor Vehicle Liability Insurance Enforcement Fund Ending Balance</b>		<b>7,740.9</b>	<b>9,386.2</b>	<b>11,386.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2286 Auto Fingerprint Identification Fund

A.R.S. § 41-2414

Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for operating, maintaining, and administering the Arizona Automated Fingerprint Identification System.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,699.8	2,304.3	0.0
Revenues	Department of Public Safety	2,384.7	(2,304.3)	0.0
	<b>Sources Total</b>	<b>5,084.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	2,748.5	0.0	0.0
Administrative Adjustments	Department of Public Safety	31.7	0.0	0.0
	<b>Uses Total</b>	<b>2,780.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Auto Fingerprint Identification Fund Ending Balance</b>		<b>2,304.3</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2289 Recycling Fund

A.R.S. § 49-837

Revenues in the fund consist of monies derived from landfill disposal fees. Subject to legislative appropriation, the fund is designed to provide grants to public and private enterprises for recycling activities in the areas of support research, demonstration projects, market development, public education, and information.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,966.9	2,267.3	1,075.2
Revenues	Department of Environmental Quality	2,256.0	2,219.2	2,219.2
	<b>Sources Total</b>	<b>6,222.9</b>	<b>4,486.5</b>	<b>3,294.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	1,952.3	3,411.3	1,359.3
Administrative Adjustments	Department of Environmental Quality	3.3	0.0	0.0
Legislative Fund Transfers	Department of Environmental Quality	2,000.0	0.0	0.0
IT Pro Rata	Department of Environmental Quality	0.0	0.0	0.8
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	2.0
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	6.6
	<b>Uses Total</b>	<b>3,955.6</b>	<b>3,411.3</b>	<b>1,368.7</b>
<b>Recycling Fund Ending Balance</b>		<b>2,267.3</b>	<b>1,075.2</b>	<b>1,925.7</b>



# Sources and Uses of All Major State Funds

## Fund Number 2295

### Arizona Game and Fish Commission Heritage Fund

A.R.S. § 17-297

This voter-approved fund receives revenue from an annual appropriation of \$10 million plus interest and is used to manage, evaluate, conserve areas containing sensitive or endangered biological features and wildlife. The fund is not voter protected.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,965.9	12,774.8	12,947.7
Revenues	Game and Fish Department	7,279.5	10,160.0	10,160.0
	<b>Sources Total</b>	<b>24,245.4</b>	<b>22,934.8</b>	<b>23,107.7</b>
<b>Uses</b>				
Public Safety Pay	Game and Fish Department	0.0	0.0	9.4
Non-Appropriated Expenditures	Game and Fish Department	11,470.6	9,987.1	9,987.1
IT Pro Rata	Game and Fish Department	0.0	0.0	3.8
Retirement Adjustment	Game and Fish Department	0.0	0.0	39.4
Health and Dental Premium	Game and Fish Department	0.0	0.0	66.6
	<b>Uses Total</b>	<b>11,470.6</b>	<b>9,987.1</b>	<b>10,106.3</b>
<b>Arizona Game and Fish Commission Heritage Fund Ending Balance</b>		<b>12,774.8</b>	<b>12,947.7</b>	<b>13,001.4</b>

## Fund Number 2297

### Aquaculture Fund

A.R.S. § 3-2913

This fund consists of licensing fees for facilities where aquatic organisms are raised, such as fish hatcheries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		33.7	39.5	35.4
Revenues	Department of Agriculture	5.8	5.8	5.8
	<b>Sources Total</b>	<b>39.5</b>	<b>45.3</b>	<b>41.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	0.0	9.9	9.9
	<b>Uses Total</b>	<b>0.0</b>	<b>9.9</b>	<b>9.9</b>
<b>Aquaculture Fund Ending Balance</b>		<b>39.5</b>	<b>35.4</b>	<b>31.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2298

### AZ Protected Native Plant Fund

A.R.S. § 3-913

Revenues include fees for issuing permits, tags, seals from landowners moving protected plants. Funds are used for the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		36.8	30.0	17.3
Revenues	Department of Agriculture	70.8	69.1	69.1
<b>Sources Total</b>		<b>107.6</b>	<b>99.1</b>	<b>86.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	77.6	81.8	81.8
Rent Adjustment	Department of Agriculture	0.0	0.0	0.7
IT Pro Rata	Department of Agriculture	0.0	0.0	0.1
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.1
Health and Dental Premium	Department of Agriculture	0.0	0.0	1.0
<b>Uses Total</b>		<b>77.6</b>	<b>81.8</b>	<b>83.7</b>
<b>AZ Protected Native Plant Fund Ending Balance</b>		<b>30.0</b>	<b>17.3</b>	<b>2.6</b>

## Fund Number 2299AHA AZ Citrus Research Council Fund

A.R.S. § 3-468.04

This fund consists of assessments to support research development and programs concerning varietal development, eradication of citrus pests, and other programs necessary to production, harvesting, and hauling from field to market.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		81.4	48.1	48.9
Revenues	Department of Agriculture	25.6	42.6	42.6
<b>Sources Total</b>		<b>107.0</b>	<b>90.7</b>	<b>91.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	58.9	41.8	41.8
<b>Uses Total</b>		<b>58.9</b>	<b>41.8</b>	<b>41.8</b>
<b>AZ Citrus Research Council Fund Ending Balance</b>		<b>48.1</b>	<b>48.9</b>	<b>49.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2304

### Arizona Water Quality Fund

A.R.S. § 45-618

The fund receives up to \$800,000 annually from the Water Quality Assurance Revolving Fund (WQARF). It is used to inspect wells for vertical cross-contamination of groundwater by hazardous substances and for other projects associated with the WQARF program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		497.4	355.1	533.6
Revenues	Department of Water Resources	6.5	264.8	130.6
	<b>Sources Total</b>	<b>503.9</b>	<b>619.9</b>	<b>664.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	148.8	86.3	86.3
IT Pro Rata	Department of Water Resources	0.0	0.0	0.1
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.2
Health and Dental Premium	Department of Water Resources	0.0	0.0	1.1
	<b>Uses Total</b>	<b>148.8</b>	<b>86.3</b>	<b>87.7</b>
	<b>Arizona Water Quality Fund Ending Balance</b>	<b>355.1</b>	<b>533.6</b>	<b>576.5</b>

## Fund Number 2306

### Voluntary Equipment Emissions Reduction Fund

A.R.S. § 49-474.03

Monies in the Fund consisted of legislative appropriations and donations to support efforts and incentives to reduce emissions from lawn mowers. Laws 1996, Chapter 258 repealed the Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.7	1.7	1.7
	<b>Sources Total</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Voluntary Equipment Emissions Reduction Fund Ending Balance</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2307EOA Drinking Water Revolving Fund

A.R.S. § 49-1241

Fund receives revenue from State contributions to provide match requirement for contribution appropriated by the US Congress, which flow through the United States Environmental Protection Agency. The program provides financial assistance and make loans to eligible drinking water systems for the purpose of constructing, acquiring, or improving drinking water facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		115,440.8	110,014.3	121,740.8
Revenues	Office of Economic Opportunity	42,683.6	37,214.5	37,290.7
<b>Sources Total</b>		<b>158,124.4</b>	<b>147,228.8</b>	<b>159,031.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	48,110.1	25,488.0	25,488.0
Risk Management Adjustment	Office of Economic Opportunity	0.0	0.0	1.5
IT Pro Rata	Office of Economic Opportunity	0.0	0.0	0.5
Retirement Adjustment	Office of Economic Opportunity	0.0	0.0	1.1
<b>Uses Total</b>		<b>48,110.1</b>	<b>25,488.0</b>	<b>25,491.1</b>
<b>Drinking Water Revolving Fund Ending Balance</b>		<b>110,014.3</b>	<b>121,740.8</b>	<b>133,540.4</b>

## Fund Number 2308 Centralized Monitoring Fund

A.R.S. § 49-360

Revenues in the fund consist of fees received from public water systems for the collection, transportation, and analysis of water samples from public water systems serving up to ten thousand persons. Monies are used to assist public water systems in complying with monitoring requirements under the Federal Safe Drinking Water Act.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,109.6	707.4	853.2
Revenues	Department of Environmental Quality	762.1	899.3	899.3
<b>Sources Total</b>		<b>1,871.7</b>	<b>1,606.7</b>	<b>1,752.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	664.3	753.5	753.5
Legislative Fund Transfers	Department of Environmental Quality	500.0	0.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.3)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	0.1
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	0.3
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	1.0
<b>Uses Total</b>		<b>1,164.3</b>	<b>753.5</b>	<b>754.6</b>
<b>Centralized Monitoring Fund Ending Balance</b>		<b>707.4</b>	<b>853.2</b>	<b>998.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2311EOA Greater AZ Development Authority Revolving Fund

A.R.S. § 41-1554.03

Monies in the fund consist of a one-time legislative appropriation of \$20 million, interest accrued and reimbursement. Administered by the Water Infrastructure Fund Authority, the fund helps local communities to develop and finance public infrastructure projects. The fund also provides technical assistance to communities and is used to secure bond issues to lower project financing costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13,470.7	10,992.1	11,144.1
Revenues	Office of Economic Opportunity	190.4	185.0	185.0
	<b>Sources Total</b>	<b>13,661.1</b>	<b>11,177.1</b>	<b>11,329.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	1,350.0	33.0	33.0
Legislative Fund Transfers	Office of Economic Opportunity	1,319.0	0.0	0.0
	<b>Uses Total</b>	<b>2,669.0</b>	<b>33.0</b>	<b>33.0</b>
<b>Greater AZ Development Authority Revolving Fund Ending Balance</b>		<b>10,992.1</b>	<b>11,144.1</b>	<b>11,296.1</b>

## Fund Number 2316 Assessment Fund for Voluntary Plans Fund

A.R.S. § 20-2201

Revenues from assessments of insurers authorized to write liability insurance are used to pay the costs associated with helping insurance consumers locate liability insurance coverage.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		307.2	307.2	173.5
	<b>Sources Total</b>	<b>307.2</b>	<b>307.2</b>	<b>173.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	0.0	133.7	133.7
IT Pro Rata	Department of Insurance	0.0	0.0	0.1
Retirement Adjustment	Department of Insurance	0.0	0.0	0.2
	<b>Uses Total</b>	<b>0.0</b>	<b>133.7</b>	<b>134.0</b>
<b>Assessment Fund for Voluntary Plans Fund Ending Balance</b>		<b>307.2</b>	<b>173.5</b>	<b>39.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2319CSA Charter AZ Online Instruction Processing Fund

A.R.S. § 15-183 (X)

Revenues consist of fees collected from charter schools and are used to process contract amendments necessary for the charter schools to participate in Arizona Online Instruction.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Board for Charter Schools	3.0	3.0	3.0
	<b>Sources Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board for Charter Schools	3.0	3.0	3.0
	<b>Uses Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Charter AZ Online Instruction Processing Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2321 Utility Surety Fund

A.R.S. § 40-321

Monies in the fund consist of deposits ordered by the Commission from public utilities as penalties for violations. Funds are used for the benefit of customers of public service corporations who have lost service as a result of violations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.4	0.4	0.4
	<b>Sources Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Utility Surety Fund Ending Balance</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2322

## DPS Administration Fund

A.R.S. § 35-142 (E)

Revenue for this fund comes from state and local grants, donations for the administration of state and local grants (such as DUI Abatement, ACJC Forensic Crime Lab grants), and other monies that do not fit the intended use of some other fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,986.3	2,576.8	2,830.8
Revenues	Department of Public Safety	2,581.5	2,605.0	2,605.0
	<b>Sources Total</b>	<b>4,567.8</b>	<b>5,181.8</b>	<b>5,435.8</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	(81.3)	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	51.9
Non-Appropriated Expenditures	Department of Public Safety	2,072.3	2,351.0	2,351.0
Risk Management Adjustment	Department of Public Safety	0.0	0.0	5.6
IT Pro Rata	Department of Public Safety	0.0	0.0	1.7
Retirement Adjustment	Department of Public Safety	0.0	0.0	4.1
Health and Dental Premium	Department of Public Safety	0.0	0.0	11.8
	<b>Uses Total</b>	<b>1,991.0</b>	<b>2,351.0</b>	<b>2,426.1</b>
	<b>DPS Administration Fund Ending Balance</b>	<b>2,576.8</b>	<b>2,830.8</b>	<b>3,009.7</b>

## Fund Number 2323

## State Education Fund for Committed Youth Fund

A.R.S. § 15-1371

Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		555.9	437.2	(557.9)
Revenues	Department of Juvenile Corrections	808.6	859.3	859.3
	<b>Sources Total</b>	<b>1,364.5</b>	<b>1,296.5</b>	<b>301.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Juvenile Corrections	1,202.3	1,854.4	1,854.4
Administrative Adjustments	Department of Juvenile Corrections	(275.0)	0.0	0.0
IT Pro Rata	Department of Juvenile Corrections	0.0	0.0	1.9
Retirement Adjustment	Department of Juvenile Corrections	0.0	0.0	(44.1)
Health and Dental Premium	Department of Juvenile Corrections	0.0	0.0	23.4
	<b>Uses Total</b>	<b>927.3</b>	<b>1,854.4</b>	<b>1,835.6</b>
	<b>State Education Fund for Committed Youth Fund Ending Balance</b>	<b>437.2</b>	<b>(557.9)</b>	<b>(1,534.2)</b>

Note: Revenue collections are less than originally projected. Expenditures cannot be greater than the amount of cash available and will be less than the amount appropriated.

# Sources and Uses of All Major State Funds

## Fund Number 2325 Substance Use Disorder Services Fund

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	9,776.5	4,891.0
Revenues	Arizona Health Care Cost Containment System	10,024.5	20.5	15.0
	<b>Sources Total</b>	<b>10,024.5</b>	<b>9,797.0</b>	<b>4,906.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	248.0	4,906.0	4,906.0
	<b>Uses Total</b>	<b>248.0</b>	<b>4,906.0</b>	<b>4,906.0</b>
<b>Substance Use Disorder Services Fund Ending Balance</b>		<b>9,776.5</b>	<b>4,891.0</b>	<b>0.0</b>

## Fund Number 2328 Permit Administration Fund

A.R.S. § 49-455

Revenues consist of monies appropriated by the Legislature, interest on fund balances, and air permit fees. The fund supports the implementation of air quality provisions related to inspection, permitting, and compliance of stationary regulated air emitting sources.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9,481.0	3,837.9	691.1
Revenues	Department of Environmental Quality	5,786.1	5,800.0	5,800.0
	<b>Sources Total</b>	<b>15,267.1</b>	<b>9,637.9</b>	<b>6,491.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	8,424.8	7,146.8	7,146.8
Administrative Adjustments	Department of Environmental Quality	4.5	0.0	0.0
Legislative Fund Transfers	Department of Environmental Quality	3,000.0	0.0	0.0
IT Project Transfers	Department of Environmental Quality	0.0	1,800.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.9)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	3.8
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	9.0
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	27.2
	<b>Uses Total</b>	<b>11,429.2</b>	<b>8,946.8</b>	<b>7,185.9</b>
<b>Permit Administration Fund Ending Balance</b>		<b>3,837.9</b>	<b>691.1</b>	<b>(694.9)</b>

Note: The Department will take the necessary steps to ensure that expenditures remain in line with available funding, and will not exceed appropriation.



# Sources and Uses of All Major State Funds

## Fund Number 2329 Nursing Care Institution Protection Fund

A.R.S. § 36-431.02

The fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. Revenues to this fund are provided from fines and administrative penalties assessed against nursing care institutions. Expenditure of these funds are subject to federal approval and limited by federal regulation as to the purposes of their use.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,214.5	2,091.2	1,989.4
Revenues	Department of Health Services	36.4	36.4	36.4
	<b>Sources Total</b>	<b>2,250.9</b>	<b>2,127.6</b>	<b>2,025.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	138.2	138.2	138.2
Administrative Adjustments	Department of Health Services	21.5	0.0	0.0
	<b>Uses Total</b>	<b>159.7</b>	<b>138.2</b>	<b>138.2</b>
<b>Nursing Care Institution Protection Fund Ending Balance</b>		<b>2,091.2</b>	<b>1,989.4</b>	<b>1,887.6</b>

## Fund Number 2333 Public Access Fund

A.R.S. § 10-122

Revenues consist of fees charged for expedited services, special computer printouts, reports, and tapes. The Commission also charges for remote access to the Commission's data processing system. Funds are used for improvements to the Commission's data processing system. Fund balances in excess of \$200,000 at the end of each fiscal year are transferred to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,743.3	868.4	200.0
Revenues	Corporation Commission	6,701.1	7,480.0	7,480.0
	<b>Sources Total</b>	<b>8,444.4</b>	<b>8,348.4</b>	<b>7,680.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Corporation Commission	6,127.1	6,713.0	6,713.0
Administrative Adjustments	Corporation Commission	37.2	0.0	0.0
Rent Adjustment	Corporation Commission	0.0	0.0	65.8
AFIS Charges	Corporation Commission	0.0	0.0	0.3
Transfer Due to Fund Balance Cap	Corporation Commission	1,411.8	1,435.4	653.5
Risk Management Adjustment	Corporation Commission	0.0	0.0	(19.4)
IT Pro Rata	Corporation Commission	0.0	0.0	3.9
Retirement Adjustment	Corporation Commission	0.0	0.0	9.2
Health and Dental Premium	Corporation Commission	0.0	0.0	53.7
	<b>Uses Total</b>	<b>7,576.0</b>	<b>8,148.4</b>	<b>7,480.0</b>
<b>Public Access Fund Ending Balance</b>		<b>868.4</b>	<b>200.0</b>	<b>200.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2334

### Monies on Demand Fund

A.R.S. § 10-122

The Monies On Demand Fund contains deposits made by Customers of the Corporations Division that maintain On Demand Accounts. The client balances allow for tax filings, multiple business filings, etc., without delay for lack of payment in advance or having multiple accounts' fees paid with separate checks. As the customer completes their filings and incurs expenses, funds are moved from the Monies On Demand account into the appropriate revenue account.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		528.3	839.4	528.3
Revenues	Corporation Commission	311.1	(311.1)	0.0
	<b>Sources Total</b>	<b>839.4</b>	<b>528.3</b>	<b>528.3</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Monies on Demand Fund Ending Balance</b>	<b>839.4</b>	<b>528.3</b>	<b>528.3</b>

## Fund Number 2335

### Spinal and Head Injuries Trust Fund

A.R.S. § 41-3203

The Spinal and Head Injuries Trust Fund is comprised of fines levied for civil traffic penalties. The funds are utilized by the Department's Rehabilitation Services Administration to provide services to individuals with spinal and head injuries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,429.7	2,789.8	484.3
Revenues	Department of Economic Security	2,022.8	1,948.9	1,880.7
	<b>Sources Total</b>	<b>5,452.5</b>	<b>4,738.7</b>	<b>2,365.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	2,662.7	4,254.4	2,354.4
Rent Adjustment	Department of Economic Security	0.0	0.0	0.3
AFIS Charges	Department of Economic Security	0.0	0.0	(0.4)
IT Pro Rata	Department of Economic Security	0.0	0.0	0.2
Retirement Adjustment	Department of Economic Security	0.0	0.0	0.5
Health and Dental Premium	Department of Economic Security	0.0	0.0	(27.5)
	<b>Uses Total</b>	<b>2,662.7</b>	<b>4,254.4</b>	<b>2,327.5</b>
	<b>Spinal and Head Injuries Trust Fund Ending Balance</b>	<b>2,789.8</b>	<b>484.3</b>	<b>37.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2337 DNA Identification System Fund

A.R.S. § 41-2419

Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		163.6	424.6	0.0
Revenues	Department of Public Safety	4,480.2	(424.6)	0.0
	<b>Sources Total</b>	<b>4,643.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	4,224.8	0.0	0.0
Administrative Adjustments	Department of Public Safety	(5.6)	0.0	0.0
	<b>Uses Total</b>	<b>4,219.2</b>	<b>0.0</b>	<b>0.0</b>
<b>DNA Identification System Fund Ending Balance</b>		<b>424.6</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2338 Statewide Monument and Memorial Repair Fund

A.R.S. § 41-1365

Revenues from donations, fund-raising activities, collected monies, grants, and legislative appropriations are used for the maintenance, repair, reconditioning, or relocation of monuments or memorials, and for supporting mechanical equipment in the Wesley Bolin Plaza at the Capitol Mall.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		219.5	219.5	194.2
	<b>Sources Total</b>	<b>219.5</b>	<b>219.5</b>	<b>194.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	0.0	25.3	0.0
	<b>Uses Total</b>	<b>0.0</b>	<b>25.3</b>	<b>0.0</b>
<b>Statewide Monument and Memorial Repair Fund Ending Balance</b>		<b>219.5</b>	<b>194.2</b>	<b>194.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2339

### Military Family Relief Fund

A.R.S. § 41-608.04

Revenues are received from private donations, grants, and bequests. Funds are used to provide financial assistance to family members of deceased or wounded veterans who were deployed from a military base in Arizona or who were members of the Arizona Army or Air National Guard.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,007.9	6,052.8	5,978.3
Revenues	Department of Veterans' Services	1,234.2	1,135.0	1,130.0
	<b>Sources Total</b>	<b>7,242.1</b>	<b>7,187.8</b>	<b>7,108.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	1,189.3	1,209.5	1,209.5
Retirement Adjustment	Department of Veterans' Services	0.0	0.0	0.1
	<b>Uses Total</b>	<b>1,189.3</b>	<b>1,209.5</b>	<b>1,209.6</b>
	<b>Military Family Relief Fund Ending Balance</b>	<b>6,052.8</b>	<b>5,978.3</b>	<b>5,898.7</b>

## Fund Number 2340

### Permanent Tribal-State Compact Fund

A.R.S. § 5-601(G)

This fund receives revenues from certification fees received from individuals and companies who are required by the Tribal-State compact to be state certified. Revenues are to be used to reimburse the cost incurred by the Department of Gaming in performing background investigations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,868.6	1,951.5	1,570.8
Revenues	Department of Gaming	1,677.6	1,710.6	1,744.8
	<b>Sources Total</b>	<b>3,546.2</b>	<b>3,662.1</b>	<b>3,315.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Gaming	1,594.7	2,091.3	2,091.3
AFIS Charges	Department of Gaming	0.0	0.0	0.2
IT Pro Rata	Department of Gaming	0.0	0.0	1.6
Retirement Adjustment	Department of Gaming	0.0	0.0	3.9
Health and Dental Premium	Department of Gaming	0.0	0.0	18.6
	<b>Uses Total</b>	<b>1,594.7</b>	<b>2,091.3</b>	<b>2,115.6</b>
	<b>Permanent Tribal-State Compact Fund Ending Balance</b>	<b>1,951.5</b>	<b>1,570.8</b>	<b>1,200.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2346 Constable Ethics Standards and Training Fund

A.R.S. § 22-138

Revenues come from writ fees, which are set by the Board of Supervisors, and range in amount up to \$5.00. 80% of the fund's revenues are used to fund grants for training and equipment for constables and 20% of revenues may be used for administrative costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		479.5	590.7	677.9
Revenues	Constable Ethics Standards & Training Board	314.6	312.3	312.3
<b>Sources Total</b>		<b>794.1</b>	<b>903.0</b>	<b>990.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Constable Ethics Standards & Training Board	203.4	225.1	225.1
Risk Management Adjustment	Constable Ethics Standards & Training Board	0.0	0.0	0.3
<b>Uses Total</b>		<b>203.4</b>	<b>225.1</b>	<b>225.4</b>
<b>Constable Ethics Standards and Training Fund Ending Balance</b>		<b>590.7</b>	<b>677.9</b>	<b>764.8</b>

## Fund Number 2348 Neighbors Helping Neighbors Fund

A.R.S. § 43-615

Individuals may make a donation or designate a portion of their refund as a voluntary contribution to the Neighbors Helping Neighbors Fund. The Neighbors Helping Neighbors Fund is used by Community Action or other agencies to provide assistance in paying utility bills, conserving energy, and weatherization. Recipients of assistance must have a household income at or below 125% of the federal poverty level, be sixty years of age or older, or handicapped with a household income at or below 150% of the federal poverty level.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		36.8	36.8	33.8
Revenues	Department of Economic Security	34.3	32.0	32.0
<b>Sources Total</b>		<b>71.1</b>	<b>68.8</b>	<b>65.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	34.3	35.0	35.0
<b>Uses Total</b>		<b>34.3</b>	<b>35.0</b>	<b>35.0</b>
<b>Neighbors Helping Neighbors Fund Ending Balance</b>		<b>36.8</b>	<b>33.8</b>	<b>30.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2350

### Arizona Benefits Fund

A.R.S. § 5-601.02

This fund was established to be the repository for contributions paid to the State by Indian Tribes who have Tribal-State compacts. The monies in the fund are used to fund the regulatory and administrative functions of the Department of Gaming. Monies are also used for the prevention and treatment of, and education concerning problem gambling.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,003.5	2,395.7	2,453.0
Revenues	Department of Gaming	10,446.4	11,172.6	12,143.1
	<b>Sources Total</b>	<b>12,449.9</b>	<b>13,568.3</b>	<b>14,596.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Gaming	10,054.2	11,115.3	11,115.3
Rent Adjustment	Department of Gaming	0.0	0.0	12.2
AFIS Charges	Department of Gaming	0.0	0.0	0.3
Risk Management Adjustment	Department of Gaming	0.0	0.0	(1.1)
IT Pro Rata	Department of Gaming	0.0	0.0	6.5
Retirement Adjustment	Department of Gaming	0.0	0.0	15.5
Health and Dental Premium	Department of Gaming	0.0	0.0	81.1
	<b>Uses Total</b>	<b>10,054.2</b>	<b>11,115.3</b>	<b>11,229.8</b>
	<b>Arizona Benefits Fund Ending Balance</b>	<b>2,395.7</b>	<b>2,453.0</b>	<b>3,366.3</b>

## Fund Number 2355

### State Home for Veterans Trust Fund

A.R.S. § 41-608.01

Revenues are received from charges for living in the nursing home. Funds are used to provide long-term medical care and other related services to residents of the Arizona State Veterans' Home.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12,188.1	18,237.9	21,346.5
Revenues	Department of Veterans' Services	37,408.4	38,522.7	41,346.5
	<b>Sources Total</b>	<b>49,596.5</b>	<b>56,760.6</b>	<b>62,693.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Veterans' Services	31,358.6	35,414.1	35,414.1
AFIS Charges	Department of Veterans' Services	0.0	0.0	(1.7)
Risk Management Adjustment	Department of Veterans' Services	0.0	0.0	75.8
IT Pro Rata	Department of Veterans' Services	0.0	0.0	18.3
Retirement Adjustment	Department of Veterans' Services	0.0	0.0	43.7
Health and Dental Premium	Department of Veterans' Services	0.0	0.0	270.1
	<b>Uses Total</b>	<b>31,358.6</b>	<b>35,414.1</b>	<b>35,820.3</b>
	<b>State Home for Veterans Trust Fund Ending Balance</b>	<b>18,237.9</b>	<b>21,346.5</b>	<b>26,872.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2357 Election Systems Improvement Fund

A.R.S. § 41-129

Revenues consist of federal grants as well as matching State monies and interest income. Monies in the fund are used to implement the provisions of the Help America Vote Act of 2002.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,972.6	8,982.3	1,518.6
Revenues	Department of State - Secretary of State	7,508.6	0.0	0.0
	<b>Sources Total</b>	<b>10,481.2</b>	<b>8,982.3</b>	<b>1,518.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of State - Secretary of State	1,498.9	7,463.7	0.0
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	4.0
	<b>Uses Total</b>	<b>1,498.9</b>	<b>7,463.7</b>	<b>4.0</b>
<b>Election Systems Improvement Fund Ending Balance</b>		<b>8,982.3</b>	<b>1,518.6</b>	<b>1,514.6</b>

## Fund Number 2358 Mathematics, Science and Special Education Teacher Student Loan Fund

A.R.S. § 15-1784

Funds are transferred from the General Fund. The Board grants loans to defray in-state tuition, fees, and instructional materials costs of students pursuing a teaching degree in the STEM fields.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		314.7	441.2	466.2
Revenues	Commission for Postsecondary Education	466.5	451.0	451.0
	<b>Sources Total</b>	<b>781.2</b>	<b>892.2</b>	<b>917.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission for Postsecondary Education	340.0	426.0	426.0
Retirement Adjustment	Commission for Postsecondary Education	0.0	0.0	0.1
Health and Dental Premium	Commission for Postsecondary Education	0.0	0.0	0.8
	<b>Uses Total</b>	<b>340.0</b>	<b>426.0</b>	<b>426.9</b>
<b>Mathematics, Science and Special Education Teacher Student Loan Fund Ending Balance</b>		<b>441.2</b>	<b>466.2</b>	<b>490.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2359PMA Controlled Substance Prescription Monitoring Program

A.R.S. § 32-1907 ( C) and A.R.S. § 36-2605

This fund consists of transfers from the Pharmacy Board Fund and the Department of Health Services to be used for the Controlled Substances Prescription Monitoring Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		209.7	105.7	30.7
Revenues	Board of Pharmacy	1,628.9	500.0	1,396.5
	<b>Sources Total</b>	<b>1,838.6</b>	<b>605.7</b>	<b>1,427.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Pharmacy	1,732.9	575.0	575.0
Health and Dental Premium	Board of Pharmacy	0.0	0.0	7.7
	<b>Uses Total</b>	<b>1,732.9</b>	<b>575.0</b>	<b>582.7</b>
<b>Controlled Substance Prescription Monitoring Program Ending Balance</b>		<b>105.7</b>	<b>30.7</b>	<b>844.5</b>

## Fund Number 2360 Fire Suppression Fund

A.R.S. § 37-623.02

Revenue is received from state appropriations and reimbursements from land owners and is used to fight wildland fires.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		204.1	2,307.4	1,798.4
Revenues	Department of Forestry and Fire Management	44,761.5	44,568.1	43,000.1
	<b>Sources Total</b>	<b>44,965.6</b>	<b>46,875.5</b>	<b>44,798.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Forestry and Fire Management	42,658.2	45,077.1	44,677.1
AFIS Charges	Department of Forestry and Fire Management	0.0	0.0	0.1
IT Pro Rata	Department of Forestry and Fire Management	0.0	0.0	4.0
Retirement Adjustment	Department of Forestry and Fire Management	0.0	0.0	9.6
Health and Dental Premium	Department of Forestry and Fire Management	0.0	0.0	33.8
	<b>Uses Total</b>	<b>42,658.2</b>	<b>45,077.1</b>	<b>44,724.6</b>
<b>Fire Suppression Fund Ending Balance</b>		<b>2,307.4</b>	<b>1,798.4</b>	<b>73.9</b>



## Sources and Uses of All Major State Funds

### Fund Number 2365

### Voluntary Vehicle Repair and Retrofit Program Fund

A.R.S. § 49-474.03

Consists of monies appropriated by the Legislature and a portion of fees collected from non-compliance to the Clean Air Act. Programs exist in counties with a population exceeding 400,000 persons and are designed to reduce vehicle emissions. The fund provides repair and retrofit matching grants to qualifying motorists whose vehicles fail emissions inspections.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,410.5	1,867.2	1,919.5
Revenues	Department of Environmental Quality	1,064.1	1,057.3	1,057.3
	<b>Sources Total</b>	<b>4,474.6</b>	<b>2,924.5</b>	<b>2,976.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	107.3	1,005.0	1,005.0
Legislative Fund Transfers	Department of Environmental Quality	2,500.0	0.0	0.0
	<b>Uses Total</b>	<b>2,607.3</b>	<b>1,005.0</b>	<b>1,005.0</b>
<b>Voluntary Vehicle Repair and Retrofit Program Fund Ending Balance</b>		<b>1,867.2</b>	<b>1,919.5</b>	<b>1,971.8</b>

### Fund Number 2366

### Golden Rule Special Plate Fund

A.R.S. §15-243

Revenues from the annual sales of Golden Rule license plate are used to promote the golden rule in schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Education	200.7	200.7	200.7
	<b>Sources Total</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	200.7	200.7	200.7
	<b>Uses Total</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>
<b>Golden Rule Special Plate Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2368 Leafy Green Marketing Committee Fund

A.R.S. § 3-419

This fund consists of assessments on commodities in the Arizona Leafy Green Product Shipper Marketing Agreement used to ensure compliance with accepted food safety practices.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		457.2	423.5	141.8
Revenues	Department of Agriculture	562.8	262.0	262.0
	<b>Sources Total</b>	<b>1,020.0</b>	<b>685.5</b>	<b>403.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	596.5	543.7	403.8
	<b>Uses Total</b>	<b>596.5</b>	<b>543.7</b>	<b>403.8</b>
<b>Leafy Green Marketing Committee Fund Ending Balance</b>		<b>423.5</b>	<b>141.8</b>	<b>0.0</b>

## Fund Number 2369 Racing Investigation Fund

A.R.S. § 41-705

The fund receives revenue from applicants for permits to hold a race meet in Arizona. The fund is used to offset the cost incurred by the Department for the investigation of any entity applying for a permit.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		30.6	49.3	49.3
Revenues	Department of Gaming	18.7	0.0	0.0
	<b>Sources Total</b>	<b>49.3</b>	<b>49.3</b>	<b>49.3</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Racing Investigation Fund Ending Balance</b>		<b>49.3</b>	<b>49.3</b>	<b>49.3</b>

## Fund Number 2373 Lease to Own Fund (School Facilities Board) Fund

A.R.S. § 15-2004

Revenues to the fund are derived from General Fund appropriations to pay for debt service on lease-to-own agreements entered into for new school construction.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,345.4	3,503.1	1,650.0
Revenues	School Facilities Board	169,761.7	134,297.3	131,870.5
	<b>Sources Total</b>	<b>178,107.1</b>	<b>137,800.4</b>	<b>133,520.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	174,604.0	136,150.4	131,883.6
	<b>Uses Total</b>	<b>174,604.0</b>	<b>136,150.4</b>	<b>131,883.6</b>
<b>Lease to Own Fund (School Facilities Board) Fund Ending Balance</b>		<b>3,503.1</b>	<b>1,650.0</b>	<b>1,636.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2377 Captive Insurance Regulatory/Supervision Fund

A.R.S. § 20-1098.18

Revenues from captive insurer license and renewal fees are used to pay the costs of administering the captive insurance program. Any year-end balance exceeding \$100,000 is reverted to the General Fund after the close of the fiscal year. Beginning at the close of FY 2018, this cap will be raised to \$200,000 in accordance with Laws 2017, Chapter 281.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		447.5	511.3	435.2
Revenues	Department of Insurance	668.9	669.5	670.3
<b>Sources Total</b>		<b>1,116.5</b>	<b>1,180.8</b>	<b>1,105.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	257.6	434.3	434.3
Transfer Due to Fund Balance Cap	Department of Insurance	347.5	311.3	235.2
IT Pro Rata	Department of Insurance	0.0	0.0	0.3
Retirement Adjustment	Department of Insurance	0.0	0.0	0.8
Health and Dental Premium	Department of Insurance	0.0	0.0	1.3
<b>Uses Total</b>		<b>605.2</b>	<b>745.6</b>	<b>671.9</b>
<b>Captive Insurance Regulatory/Supervision Fund Ending Balance</b>		<b>511.3</b>	<b>435.2</b>	<b>433.6</b>

## Fund Number 2378 Livestock and Crop Conservation Fund

A.R.S. § 41-511.23

In 2011 General Fund was transferred by the State Parks Board to the Department of Agriculture for the purposes of providing grants to agricultural and grazing concerns who implement conservation management techniques.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		640.8	444.7	271.0
Revenues	Department of Agriculture	8.0	7.4	7.0
<b>Sources Total</b>		<b>648.8</b>	<b>452.1</b>	<b>278.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	204.1	181.1	181.1
Rent Adjustment	Department of Agriculture	0.0	0.0	1.1
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.1
Health and Dental Premium	Department of Agriculture	0.0	0.0	0.3
<b>Uses Total</b>		<b>204.1</b>	<b>181.1</b>	<b>182.5</b>
<b>Livestock and Crop Conservation Fund Ending Balance</b>		<b>444.7</b>	<b>271.0</b>	<b>95.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2379

### Transition Program Fund

A.R.S. § 31-284

Revenue is received from an 8% share of prison inmate wages and is used, upon appropriation, to operate transition offices for inmates as they are released from prison.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,748.9	2,058.7	2,248.8
Revenues	Department of Corrections	2,757.8	3,261.2	3,261.2
	<b>Sources Total</b>	<b>4,506.7</b>	<b>5,319.9</b>	<b>5,510.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	2,269.1	2,940.1	3,000.1
Administrative Adjustments	Department of Corrections	179.0	131.0	0.0
	<b>Uses Total</b>	<b>2,448.1</b>	<b>3,071.1</b>	<b>3,000.1</b>
	<b>Transition Program Fund Ending Balance</b>	<b>2,058.7</b>	<b>2,248.8</b>	<b>2,509.9</b>

## Fund Number 2380

### Motor Carrier Safety Revolving Fund

A.R.S. § 28-5203

Revenues consist of appropriations and monies received from private grants or donations. Monies in the fund are continuously appropriated to the Department to be used by Arizona Department of Transportation, the Attorney General, and the Department of Public Safety for motor carrier safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		21.8	23.3	33.8
Revenues	Attorney General - Department of Law	4.2	3.8	3.8
Revenues	Department of Transportation	3.5	6.5	6.5
Revenues	Department of Public Safety	7.2	7.0	7.0
	<b>Sources Total</b>	<b>36.7</b>	<b>40.6</b>	<b>51.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Public Safety	1.8	1.8	1.8
Non-Appropriated Expenditures	Department of Transportation	11.6	5.0	5.0
	<b>Uses Total</b>	<b>13.4</b>	<b>6.8</b>	<b>6.8</b>
	<b>Motor Carrier Safety Revolving Fund Ending Balance</b>	<b>23.3</b>	<b>33.8</b>	<b>44.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2382 Arizona Lengthy Trial Fund

A.R.S. § 21-222

Monies for the fund are received from a \$15 surcharge on filings in Superior Court. Funds are used to pay full or partial earnings replacement or supplementation to jurors who serve as petit jurors for more than five days and who receive less than full compensation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		119.3	78.1	52.2
Revenues	Supreme Court	704.0	704.0	704.0
<b>Sources Total</b>		<b>823.3</b>	<b>782.1</b>	<b>756.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	545.2	729.9	729.9
Transfer Due to Fund Balance Cap	Supreme Court	200.0	0.0	0.0
Health and Dental Premium	Supreme Court	0.0	0.0	0.1
<b>Uses Total</b>		<b>745.2</b>	<b>729.9</b>	<b>730.0</b>
<b>Arizona Lengthy Trial Fund Ending Balance</b>		<b>78.1</b>	<b>52.2</b>	<b>26.2</b>

## Fund Number 2386 Families of Fallen Police Officers Special Plate Fund

A.R.S. § 41-1721

Revenues come from the fees from Family of Fallen Police Officers special license plates and are used to provide grants to non-profit organizations that provide services to the families of police officers who were killed in the line of duty.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.3	0.9	0.9
Revenues	Department of Public Safety	250.6	250.0	250.0
<b>Sources Total</b>		<b>250.9</b>	<b>250.9</b>	<b>250.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Public Safety	250.0	250.0	250.0
<b>Uses Total</b>		<b>250.0</b>	<b>250.0</b>	<b>250.0</b>
<b>Families of Fallen Police Officers Special Plate Fund Ending Balance</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2387

### Notary Bond Fund

A.R.S. § 41-314

Notary bond fees are collected in this fund and distributed according to statutory formula. The Secretary of State's office receives a portion of these fees to defray the costs of processing the bonds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		44.9	89.3	197.0
Revenues	Department of State - Secretary of State	169.6	190.5	190.5
	<b>Sources Total</b>	<b>214.5</b>	<b>279.8</b>	<b>387.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	125.2	82.8	82.8
IT Pro Rata	Department of State - Secretary of State	0.0	0.0	0.1
Retirement Adjustment	Department of State - Secretary of State	0.0	0.0	0.2
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	4.0
	<b>Uses Total</b>	<b>125.2</b>	<b>82.8</b>	<b>87.1</b>
	<b>Notary Bond Fund Ending Balance</b>	<b>89.3</b>	<b>197.0</b>	<b>300.4</b>

## Fund Number 2388

### Laser Safety Fund

A.R.S. § 32-3234

Laser technician fees are collected to fund the registration and regulation of aestheticians who wish to perform cosmetic procedures using lasers or intense pulse light devices.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3.5	12.0	12.6
Revenues	Radiation Regulatory Agency	40.6	0.0	0.0
Revenues	Department of Health Services	12.0	40.6	52.6
	<b>Sources Total</b>	<b>56.1</b>	<b>52.6</b>	<b>65.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	0.0	40.0	40.0
Non-Appropriated Expenditures	Radiation Regulatory Agency	44.1	0.0	0.0
Retirement Adjustment	Department of Health Services	0.0	0.0	0.1
	<b>Uses Total</b>	<b>44.1</b>	<b>40.0</b>	<b>40.1</b>
	<b>Laser Safety Fund Ending Balance</b>	<b>12.0</b>	<b>12.6</b>	<b>25.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2391

### Public Safety Equipment Fund

A.R.S. § 41-1723

Revenues are from DUI and OUI penalties as well as from a \$4 surcharge on civil violations. Revenues are used to purchase vehicles, ballistic vests, electronic stun devices, and other safety equipment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,253.2	1,262.9	0.0
Revenues	Department of Public Safety	2,434.7	4,310.2	4,216.9
	<b>Sources Total</b>	<b>7,687.9</b>	<b>5,573.1</b>	<b>4,216.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	3,698.3	2,893.7	639.5
Administrative Adjustments	Department of Public Safety	570.1	1,266.6	0.0
Non-Appropriated Expenditures	Department of Public Safety	1,156.6	140.8	1,744.9
Legislative Fund Transfers	Department of Public Safety	0.0	22.0	0.0
IT Project Transfers	Department of Public Safety	1,000.0	1,250.0	0.0
	<b>Uses Total</b>	<b>6,425.0</b>	<b>5,573.1</b>	<b>2,384.4</b>
	<b>Public Safety Equipment Fund Ending Balance</b>	<b>1,262.9</b>	<b>0.0</b>	<b>1,832.5</b>

## Fund Number 2392

### Building Renewal Grant Fund

A.R.S. § 15-2032

Revenues to the fund consist of legislative appropriations and are distributed as grants to school districts to fund primary building renewal projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		41,401.7	50,662.0	0.0
Revenues	School Facilities Board	43,835.8	51,085.8	79,458.6
	<b>Sources Total</b>	<b>85,237.5</b>	<b>101,747.8</b>	<b>79,458.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	34,575.5	101,747.8	79,458.6
	<b>Uses Total</b>	<b>34,575.5</b>	<b>101,747.8</b>	<b>79,458.6</b>
	<b>Building Renewal Grant Fund Ending Balance</b>	<b>50,662.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2393 Unarmed Combat Events Fund

A.R.S. § 5-225

The fund collects revenue from intergovernmental tribal agreements and boxing promoters who hold boxing or mixed martial arts events. These funds are used to offset the additional cost of regulating a boxing or mixed martial arts event.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		73.8	14.5	0.0
Revenues	Department of Gaming	31.7	112.0	0.0
<b>Sources Total</b>		<b>105.5</b>	<b>126.5</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Gaming	91.0	126.5	0.0
Retirement Adjustment	Department of Gaming	0.0	0.0	0.0
Health and Dental Premium	Department of Gaming	0.0	0.0	0.0
<b>Uses Total</b>		<b>91.0</b>	<b>126.5</b>	<b>0.0</b>
<b>Unarmed Combat Events Fund Ending Balance</b>		<b>14.5</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2394 Crime Laboratory Operations

A.R.S. § 41-1772

Revenues from defensive driving surcharges and a 9% allocation of Criminal Justice Enhancement Fund monies are used for the operation of the State crime labs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		276.1	393.4	0.0
Revenues	Department of Public Safety	13,712.7	(393.4)	0.0
<b>Sources Total</b>		<b>13,988.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	13,611.3	0.0	0.0
Administrative Adjustments	Department of Public Safety	(15.9)	0.0	0.0
<b>Uses Total</b>		<b>13,595.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Crime Laboratory Operations Ending Balance</b>		<b>393.4</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 2395 Community Corrections Enhancement Fund

A.R.S. § 31-418

The Community Corrections Fund consists of monies received by prisoners during the time that the prisoner remains on community supervision. Monies in the fund are used for Community Corrections.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		369.5	586.7	473.2
Revenues	Department of Corrections	413.3	390.1	390.1
	<b>Sources Total</b>	<b>782.8</b>	<b>976.8</b>	<b>863.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	196.1	503.6	503.6
	<b>Uses Total</b>	<b>196.1</b>	<b>503.6</b>	<b>503.6</b>
<b>Community Corrections Enhancement Fund Ending Balance</b>		<b>586.7</b>	<b>473.2</b>	<b>359.7</b>

## Fund Number 2396 Gang and Immigraton Intelligence Team Enforcement Mission Fund

A.R.S. § 41-1724

Revenues consist of General Fund appropriations in the GIITEM SLI and from a \$4 surcharge on civil fines and fees. Revenues are used in support of the GIITEM program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,695.0	2,691.3	2,131.6
Revenues	Department of Public Safety	3,506.6	3,443.5	3,382.3
	<b>Sources Total</b>	<b>6,201.6</b>	<b>6,134.8</b>	<b>5,513.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	2,986.4	2,540.7	2,540.7
Administrative Adjustments	Department of Public Safety	523.9	151.5	0.0
Expenditure/Reserve for Prior Appropriations	Department of Public Safety	0.0	655.5	0.0
IT Pro Rata	Department of Public Safety	0.0	0.0	0.4
Health and Dental Premium	Department of Public Safety	0.0	0.0	3.5
Non-Lapsing Authority from Prior Years	Department of Public Safety	0.0	655.5	0.0
	<b>Uses Total</b>	<b>3,510.3</b>	<b>4,003.2</b>	<b>2,544.6</b>
<b>Gang and Immigraton Intelligence Team Enforcement Mission Fund Ending Balance</b>		<b>2,691.3</b>	<b>2,131.6</b>	<b>2,969.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2397

## Commission Of African-American Affairs

A.R.S. §41-533

The fund consists of public and private donations and grants. The fund shall be used for the commission's operations.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		0.3	1.2	1.2
Revenues	African-American Affairs	10.6	15.0	15.0
	<b>Sources Total</b>	<b>10.9</b>	<b>16.2</b>	<b>16.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	African-American Affairs	9.7	15.0	15.0
	<b>Uses Total</b>	<b>9.7</b>	<b>15.0</b>	<b>15.0</b>
	<b>Commission Of African-American Affairs Ending Balance</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

## Fund Number 2398

## Water Resources Fund

A.R.S. § 45-117

Consists of fees collected by the Department of Water Resources that support agency operations.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		3,639.6	4,487.5	4,513.6
Revenues	Department of Water Resources	1,007.0	972.5	972.5
	<b>Sources Total</b>	<b>4,646.6</b>	<b>5,460.0</b>	<b>5,486.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Water Resources	159.1	946.4	946.4
Rent Adjustment	Department of Water Resources	0.0	0.0	17.6
AFIS Charges	Department of Water Resources	0.0	0.0	0.1
IT Pro Rata	Department of Water Resources	0.0	0.0	0.1
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.3
Health and Dental Premium	Department of Water Resources	0.0	0.0	(2.3)
	<b>Uses Total</b>	<b>159.1</b>	<b>946.4</b>	<b>962.2</b>
	<b>Water Resources Fund Ending Balance</b>	<b>4,487.5</b>	<b>4,513.6</b>	<b>4,524.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2399

### Teacher Certification Fund

A.R.S. § 15-248.02

Revenues consist of fees collected by the Arizona Department of Education from teachers and other school personnel who apply for professional certification. Funds are used for operation of the department's Teacher Certification program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		251.1	487.1	269.4
Revenues	Department of Education	2,203.2	2,125.0	2,125.0
<b>Sources Total</b>		<b>2,454.4</b>	<b>2,612.1</b>	<b>2,394.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	1,967.3	2,342.7	2,342.7
Rent Adjustment	Department of Education	0.0	0.0	12.3
Risk Management Adjustment	Department of Education	0.0	0.0	(0.5)
IT Pro Rata	Department of Education	0.0	0.0	1.5
Retirement Adjustment	Department of Education	0.0	0.0	3.4
Health and Dental Premium	Department of Education	0.0	0.0	31.0
<b>Uses Total</b>		<b>1,967.3</b>	<b>2,342.7</b>	<b>2,390.4</b>
<b>Teacher Certification Fund Ending Balance</b>		<b>487.1</b>	<b>269.4</b>	<b>4.0</b>

## Fund Number 2400

### Federal Education and Training Fund

A.R.S. § 27-123

The fund consists of gifts, grants, matching monies, or direct payments from public or private agencies or private persons and enterprises. The fund is used to pay for the Department's services and publications and to conduct programs that are consistent with the general purposes and objectives.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		283.4	308.1	291.0
Revenues	Mine Inspector	50.3	51.0	51.0
<b>Sources Total</b>		<b>333.7</b>	<b>359.1</b>	<b>342.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Mine Inspector	25.6	68.1	68.1
AFIS Charges	Mine Inspector	0.0	0.0	(0.1)
Retirement Adjustment	Mine Inspector	0.0	0.0	0.1
Health and Dental Premium	Mine Inspector	0.0	0.0	0.3
<b>Uses Total</b>		<b>25.6</b>	<b>68.1</b>	<b>68.4</b>
<b>Federal Education and Training Fund Ending Balance</b>		<b>308.1</b>	<b>291.0</b>	<b>273.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2402

### Private Donations Fund

A.R.S. § 35-142

This is a fund is used to expand the Arizona College Access Network and to build and maintain a website that provides information about postsecondary educational opportunities in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		30.3	54.5	81.9
Revenues	Commission for Postsecondary Education	63.4	125.0	125.0
	<b>Sources Total</b>	<b>93.7</b>	<b>179.5</b>	<b>206.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission for Postsecondary Education	39.2	97.6	97.6
Retirement Adjustment	Commission for Postsecondary Education	0.0	0.0	0.1
	<b>Uses Total</b>	<b>39.2</b>	<b>97.6</b>	<b>97.7</b>
	<b>Private Donations Fund Ending Balance</b>	<b>54.5</b>	<b>81.9</b>	<b>109.2</b>

## Fund Number 2404

### Securities Investment Management Fund

A.R.S. § 44-3298

Revenues consist of fees and costs collected pursuant to enforcement of investment management regulations. The Commission uses these funds for education, regulatory, investigative, and enforcement operations in the securities division. Fund balances in excess of \$100,000 on Dec 31st of each year are transferred to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,700.0	1,757.2	1,884.9
Revenues	Corporation Commission	3,012.2	3,072.4	3,133.9
	<b>Sources Total</b>	<b>4,712.2</b>	<b>4,829.6</b>	<b>5,018.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Corporation Commission	717.5	714.7	714.7
Public Safety Pay	Corporation Commission	0.0	0.0	4.8
Transfer Due to Fund Balance Cap	Corporation Commission	2,237.5	2,230.0	2,240.0
Risk Management Adjustment	Corporation Commission	0.0	0.0	(2.9)
IT Pro Rata	Corporation Commission	0.0	0.0	0.7
Retirement Adjustment	Corporation Commission	0.0	0.0	1.6
Health and Dental Premium	Corporation Commission	0.0	0.0	8.9
	<b>Uses Total</b>	<b>2,955.0</b>	<b>2,944.7</b>	<b>2,967.8</b>
	<b>Securities Investment Management Fund Ending Balance</b>	<b>1,757.2</b>	<b>1,884.9</b>	<b>2,051.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2405

### Postsecondary Education Fund

A.R.S. § 15-1853

Revenues to the fund consist of state and institutional funds related to the Leveraging Educational Assistance Partnership. Additionally, the private and corporate donations are used to assist in the operating costs associated with the Arizona College and Career Guide, the Arizona Minority Educational Policy Analysis Center, and the Twelve Plus Partnership.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		101.1	38.8	65.6
Revenues	Commission for Postsecondary Education	1,278.2	1,564.0	1,545.3
	<b>Sources Total</b>	<b>1,379.3</b>	<b>1,602.8</b>	<b>1,610.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Commission for Postsecondary Education	1,340.5	1,537.2	1,537.2
AFIS Charges	Commission for Postsecondary Education	0.0	0.0	0.1
Risk Management Adjustment	Commission for Postsecondary Education	0.0	0.0	0.6
IT Pro Rata	Commission for Postsecondary Education	0.0	0.0	0.2
Retirement Adjustment	Commission for Postsecondary Education	0.0	0.0	0.4
Health and Dental Premium	Commission for Postsecondary Education	0.0	0.0	(0.1)
	<b>Uses Total</b>	<b>1,340.5</b>	<b>1,537.2</b>	<b>1,538.4</b>
	<b>Postsecondary Education Fund Ending Balance</b>	<b>38.8</b>	<b>65.6</b>	<b>72.5</b>

## Fund Number 2406

### Registrar of Contractors Fund

A.R.S. § 32-1107

Consists of registration and license fees from contractors. These monies are to be used for the operations of the Registrar of Contractors agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,808.3	8,501.1	4,066.2
Revenues	Registrar of Contractors	8,010.5	7,865.2	10,613.7
	<b>Sources Total</b>	<b>16,818.8</b>	<b>16,366.3</b>	<b>14,679.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Registrar of Contractors	8,317.7	12,300.1	12,300.1
Rent Adjustment	Registrar of Contractors	0.0	0.0	41.7
AFIS Charges	Registrar of Contractors	0.0	0.0	(0.4)
Risk Management Adjustment	Registrar of Contractors	0.0	0.0	(0.2)
IT Pro Rata	Registrar of Contractors	0.0	0.0	7.4
Retirement Adjustment	Registrar of Contractors	0.0	0.0	17.6
Health and Dental Premium	Registrar of Contractors	0.0	0.0	87.8
	<b>Uses Total</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>12,454.0</b>
	<b>Registrar of Contractors Fund Ending Balance</b>	<b>8,501.1</b>	<b>4,066.2</b>	<b>2,225.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2408

### Abandoned Mine Safety Fund

A.R.S. § 27-131

Revenues include gifts, grants, contributions, and monies that may be appropriated by the legislature to match the gifts, grants, and contributions based on the preceding year's expenditures. Funds are used to pay contractors for actual abatement costs to fill, fence, or plug shafts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		134.8	134.8	134.8
	<b>Sources Total</b>	<b>134.8</b>	<b>134.8</b>	<b>134.8</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Abandoned Mine Safety Fund Ending Balance</b>		<b>134.8</b>	<b>134.8</b>	<b>134.8</b>

## Fund Number 2409

### Children's Health Insurance Program Fund

A.R.S. § 36-2995

Consists of Federal Title XXI funds and member premiums, which are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,448.7	3,506.5	0.0
Revenues	Arizona Health Care Cost Containment System	61,171.8	84,066.2	83,562.7
	<b>Sources Total</b>	<b>63,620.5</b>	<b>87,572.7</b>	<b>83,562.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	60,114.0	87,572.7	83,545.5
AFIS Charges	Arizona Health Care Cost Containment System	0.0	0.0	1.4
Risk Management Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.7
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	1.4
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	3.4
Health and Dental Premium	Arizona Health Care Cost Containment System	0.0	0.0	10.3
	<b>Uses Total</b>	<b>60,114.0</b>	<b>87,572.7</b>	<b>83,562.7</b>
<b>Children's Health Insurance Program Fund Ending Balance</b>		<b>3,506.5</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2410

### Water Resources Publication and Mailing Fund

A.R.S. § 45-116

Revenues consist of monies paid for legal notices required by law. Funds are used for related expenses. Any funds exceeding \$20,000 at the end of the year revert to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7.1	7.1	8.1
Revenues	Department of Water Resources	0.0	1.0	1.0
	<b>Sources Total</b>	<b>7.1</b>	<b>8.1</b>	<b>9.1</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Water Resources Publication and Mailing Fund Ending Balance</b>		<b>7.1</b>	<b>8.1</b>	<b>9.1</b>

## Fund Number 2411

### Water Resources Production and Copying Fund

A.R.S. § 45-115

Revenues consist of monies paid for copies of Department records and are used for administrative expenses related thereto. Any funds exceeding \$20,000 at the end of the year revert to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9.5	3.7	3.7
Revenues	Department of Water Resources	0.5	0.0	0.0
	<b>Sources Total</b>	<b>10.0</b>	<b>3.7</b>	<b>3.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	6.3	0.0	0.0
	<b>Uses Total</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Water Resources Production and Copying Fund Ending Balance</b>		<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2412 Acupuncture Board of Examiners Fund

A.R.S. § 32-3905

Revenues are from the fees, fines, and other revenues received by the Board, and are used to license and investigate acupuncturists.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		166.3	154.3	142.1
Revenues	Acupuncture Board of Examiners	157.8	159.7	161.7
	<b>Sources Total</b>	<b>324.1</b>	<b>314.0</b>	<b>303.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Acupuncture Board of Examiners	119.1	171.9	169.7
Administrative Adjustments	Acupuncture Board of Examiners	2.7	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Acupuncture Board of Examiners	2.1	0.0	0.0
Rent Adjustment	Acupuncture Board of Examiners	0.0	0.0	4.6
IT Project Transfers	Acupuncture Board of Examiners	45.9	0.0	0.0
1740 Adams Shared Services	Acupuncture Board of Examiners	0.0	0.0	1.1
Risk Management Adjustment	Acupuncture Board of Examiners	0.0	0.0	0.2
IT Pro Rata	Acupuncture Board of Examiners	0.0	0.0	0.1
Retirement Adjustment	Acupuncture Board of Examiners	0.0	0.0	0.3
Health and Dental Premium	Acupuncture Board of Examiners	0.0	0.0	0.1
	<b>Uses Total</b>	<b>169.8</b>	<b>171.9</b>	<b>176.1</b>
	<b>Acupuncture Board of Examiners Fund Ending Balance</b>	<b>154.3</b>	<b>142.1</b>	<b>127.7</b>

## Fund Number 2414 Shared Location & Advertisement Agreement Expense

A.R.S. § 28-409

Revenues in the fund consist of payments received from public and private entities that have entered into agreements with the Department of Transportation to share locations and/or advertise goods and services that are deemed to be of mutual interest to both parties. Monies deposited in the fund may be used to partially offset the cost incurred by ADOT in providing a location and advertising.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		87.5	75.3	64.3
Revenues	Department of Transportation	(7.3)	17.0	40.1
	<b>Sources Total</b>	<b>80.2</b>	<b>92.3</b>	<b>104.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	4.9	28.0	56.0
	<b>Uses Total</b>	<b>4.9</b>	<b>28.0</b>	<b>56.0</b>
	<b>Shared Location &amp; Advertisement Agreement Expense Ending Balance</b>	<b>75.3</b>	<b>64.3</b>	<b>48.4</b>



# Sources and Uses of All Major State Funds

## Fund Number 2416

### State Armory Property fund

A.R.S. §26-231

This fund receives money from the sale of surplus armory real property and can be expended on the construction or capital improvement of National Guard armories.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		960.2	960.2	960.2
	<b>Sources Total</b>	<b>960.2</b>	<b>960.2</b>	<b>960.2</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>State Armory Property fund Ending Balance</b>	<b>960.2</b>	<b>960.2</b>	<b>960.2</b>

## Fund Number 2417

### Highway Expansion and Extension Loan Program Fund

A.R.S. § 28-7674

Revenues consist of legislative appropriations, federal receipts, loan repayments and interests, and funding obligations issues by the State Transportation Board. The Highway Expansion and Extension Loan Program provides the state and its communities with an innovative financing mechanism to accelerate the funding of road construction projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		59,950.8	30,520.5	749.5
Revenues	Department of Transportation	577.2	229.0	11.0
	<b>Sources Total</b>	<b>60,528.0</b>	<b>30,749.5</b>	<b>760.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	30,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	7.5	0.0	0.0
Legislative Fund Transfers	Department of Transportation	0.0	30,000.0	0.0
	<b>Uses Total</b>	<b>30,007.5</b>	<b>30,000.0</b>	<b>0.0</b>
	<b>Highway Expansion and Extension Loan Program Fund Ending Balance</b>	<b>30,520.5</b>	<b>749.5</b>	<b>760.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2420

### Assistance for Education Fund

A.R.S. § 15-973.01

Funded through collections from state income tax refunds (the check box for education) and are used to provide grants to school districts and charters.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	9.8	12.5
Revenues	Department of Education	31.7	34.0	34.0
	<b>Sources Total</b>	<b>31.7</b>	<b>43.8</b>	<b>46.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	21.9	31.3	31.3
	<b>Uses Total</b>	<b>21.9</b>	<b>31.3</b>	<b>31.3</b>
	<b>Assistance for Education Fund Ending Balance</b>	<b>9.8</b>	<b>12.5</b>	<b>15.2</b>

## Fund Number 2422

### Driving Under Influence Abatement Fund

A.R.S. § 28-1304

The fund consists of \$250 fines paid by offenders convicted of extreme DUI and are used to fund DUI prevention and enforcement activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,150.7	828.8	734.0
Revenues	Department of Transportation	153.4	153.1	153.1
Revenues	Governor's Office of Highway Safety	1,288.0	1,494.0	1,494.0
	<b>Sources Total</b>	<b>2,592.1</b>	<b>2,475.9</b>	<b>2,381.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	148.3	153.1	0.0
Non-Appropriated Expenditures	Governor's Office of Highway Safety	1,615.0	1,588.8	1,588.8
IT Pro Rata	Department of Transportation	0.0	0.0	0.1
Health and Dental Premium	Department of Transportation	0.0	0.0	2.7
Health and Dental Premium	Governor's Office of Highway Safety	0.0	0.0	1.9
	<b>Uses Total</b>	<b>1,763.3</b>	<b>1,741.9</b>	<b>1,593.5</b>
	<b>Driving Under Influence Abatement Fund Ending Balance</b>	<b>828.8</b>	<b>734.0</b>	<b>787.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2425

### Citizens Clean Election Fund

A.R.S. § 16-940

Revenue is derived from an additional surcharge of 10 percent imposed on civil and criminal fines, voluntary contributions, qualifying contributions received by participating candidates, and civil penalties assessed against violators of the Citizens Clean Elections Act. Up to 10 percent of revenues may be used to enforce the Citizens Clean Elections Act and at least 10 percent must be spent on voter education. Revenues also help fund participating candidate campaigns.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		26,666.1	28,955.4	24,330.1
Revenues	Citizens' Clean Elections Commission	7,455.5	7,194.5	6,942.7
	<b>Sources Total</b>	<b>34,121.5</b>	<b>36,149.9</b>	<b>31,272.8</b>
<b>Uses</b>				
Expenditure/Reserve for Prior Appropriations	Citizens' Clean Elections Commission	157.6	157.6	0.0
Non-Appropriated Expenditures	Citizens' Clean Elections Commission	5,008.6	11,662.2	3,562.2
Rent Adjustment	Citizens' Clean Elections Commission	0.0	0.0	7.4
AFIS Charges	Citizens' Clean Elections Commission	0.0	0.0	(0.3)
Risk Management Adjustment	Citizens' Clean Elections Commission	0.0	0.0	0.3
IT Pro Rata	Citizens' Clean Elections Commission	0.0	0.0	0.7
Retirement Adjustment	Citizens' Clean Elections Commission	0.0	0.0	1.7
Health and Dental Premium	Citizens' Clean Elections Commission	0.0	0.0	9.3
	<b>Uses Total</b>	<b>5,166.2</b>	<b>11,819.8</b>	<b>3,581.4</b>
	<b>Citizens Clean Election Fund Ending Balance</b>	<b>28,955.4</b>	<b>24,330.1</b>	<b>27,691.4</b>

## Fund Number 2426

### Standing Political Committee Admin Fund

A.R.S. § 41-128

Revenues consist of filing fees paid by standing political committees in registering with the Secretary of State's Office. Monies in the fund are used to administer and enforce the campaign finance laws relating to standing political committees.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		78.7	78.7	78.7
	<b>Sources Total</b>	<b>78.7</b>	<b>78.7</b>	<b>78.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Standing Political Committee Admin Fund Ending Balance</b>	<b>78.7</b>	<b>78.7</b>	<b>78.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2427

### Risk Assessment Fund

A.R.S. § 36-1693

Monies received from the Department of Environmental Quality for public health risk assessments services performed by the Department of Health Services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		55.0	69.2	83.8
Revenues	Department of Health Services	61.0	61.0	61.0
	<b>Sources Total</b>	<b>116.0</b>	<b>130.2</b>	<b>144.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	46.8	46.4	46.4
	<b>Uses Total</b>	<b>46.8</b>	<b>46.4</b>	<b>46.4</b>
	<b>Risk Assessment Fund Ending Balance</b>	<b>69.2</b>	<b>83.8</b>	<b>98.4</b>

## Fund Number 2430

### Colorado River Land Claims Revolving Fund

A.R.S. § 41-191.05

Revenues include monies recovered by the State from the settlement of the State's sovereign land claims and are used to investigate and prosecute the State's claims of ownership of sovereign lands in the vicinity of the Colorado river.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12.3	12.3	12.3
	<b>Sources Total</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Colorado River Land Claims Revolving Fund Ending Balance</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2431

### Records Services Fund

A.R.S. § 41-151.12

The Records Services Fund consists of fees from state agencies, political subdivisions of the state, and other governmental units for use in the preservation and management of records.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		541.9	892.8	439.6
Revenues	Department of State - Secretary of State	815.7	791.2	791.2
	<b>Sources Total</b>	<b>1,357.6</b>	<b>1,684.0</b>	<b>1,230.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of State - Secretary of State	464.8	1,244.4	744.4
IT Pro Rata	Department of State - Secretary of State	0.0	0.0	0.2
Retirement Adjustment	Department of State - Secretary of State	0.0	0.0	0.5
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	(0.8)
	<b>Uses Total</b>	<b>464.8</b>	<b>1,244.4</b>	<b>744.3</b>
	<b>Records Services Fund Ending Balance</b>	<b>892.8</b>	<b>439.6</b>	<b>486.5</b>

## Fund Number 2432

### Land Conservation Fund

A.R.S. § 41-511.23

Revenues consisted of interest and a \$20 million annual transfer from the State General Fund, ending in FY 2011. The fund provides matching grants to purchase state trust lands for open space and conservation purposes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		265.0	116.2	0.0
	<b>Sources Total</b>	<b>265.0</b>	<b>116.2</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	148.8	116.2	0.0
	<b>Uses Total</b>	<b>148.8</b>	<b>116.2</b>	<b>0.0</b>
	<b>Land Conservation Fund Ending Balance</b>	<b>116.2</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2433

## Fingerprint Clearance Card Fund

A.R.S. § 41-1758.06

Revenue from charges on fingerprint clearance card applicants are used for criminal history searches on job applicants for selected positions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,804.3	2,376.2	2,099.6
Revenues	Criminal Justice Commission	0.0	600.0	600.0
Revenues	Department of Public Safety	8,159.8	8,159.8	8,159.8
<b>Sources Total</b>		<b>10,964.1</b>	<b>11,136.0</b>	<b>10,859.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Criminal Justice Commission	0.0	600.0	600.0
Operating Expenditures/Appropriations	Department of Public Safety	661.4	1,502.5	1,502.5
Administrative Adjustments	Department of Public Safety	24.9	38.6	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	220.1
Non-Appropriated Expenditures	Department of Public Safety	5,558.6	6,895.3	6,895.3
Legislative Fund Transfers	Department of Public Safety	1,000.0	0.0	0.0
IT Project Transfers	Department of Public Safety	1,343.0	0.0	0.0
Risk Management Adjustment	Department of Public Safety	0.0	0.0	12.1
IT Pro Rata	Department of Public Safety	0.0	0.0	4.9
Retirement Adjustment	Department of Public Safety	0.0	0.0	12.1
Health and Dental Premium	Department of Public Safety	0.0	0.0	67.6
<b>Uses Total</b>		<b>8,587.9</b>	<b>9,036.4</b>	<b>9,314.6</b>
<b>Fingerprint Clearance Card Fund Ending Balance</b>		<b>2,376.2</b>	<b>2,099.6</b>	<b>1,544.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2435

### Board of Fingerprinting Fund

A.R.S. § 41-619.56

Revenues are derived from fees charged to citizens for obtaining a fingerprint clearance card and are used to operate the Board of Fingerprinting.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,363.2	2,914.0	3,450.1
Revenues	Board of Fingerprinting	1,135.3	1,154.8	1,174.0
Revenues	Department of Public Safety	1,139.8	1,154.8	1,174.0
<b>Sources Total</b>		<b>4,638.3</b>	<b>5,223.6</b>	<b>5,798.1</b>
<b>Uses</b>				
Capital Expenditures/Appropriations	Department of Public Safety	0.0	0.0	2,709.0
Non-Appropriated Expenditures	Department of Public Safety	1,135.3	1,154.8	1,174.0
Non-Appropriated Expenditures	Board of Fingerprinting	589.1	618.7	643.6
IT Pro Rata	Board of Fingerprinting	0.0	0.0	0.5
Retirement Adjustment	Board of Fingerprinting	0.0	0.0	1.1
Health and Dental Premium	Board of Fingerprinting	0.0	0.0	11.2
<b>Uses Total</b>		<b>1,724.4</b>	<b>1,773.5</b>	<b>4,539.4</b>
<b>Board of Fingerprinting Fund Ending Balance</b>		<b>2,914.0</b>	<b>3,450.1</b>	<b>1,258.6</b>

## Fund Number 2436

### Agriculture Administrative Support Fund

A.R.S. § 3-108

The fund consists of money collected from the Agricultural Employment Relations Board, Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, and Arizona Iceberg Lettuce Research Council based on negotiated interagency agreements to cover costs incurred by the Department in providing administrative support to the AERB and commodity councils.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		56.7	59.5	58.1
Revenues	Department of Agriculture	40.3	40.3	40.3
<b>Sources Total</b>		<b>97.0</b>	<b>99.8</b>	<b>98.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	37.5	41.7	41.7
Rent Adjustment	Department of Agriculture	0.0	0.0	0.2
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.1
Health and Dental Premium	Department of Agriculture	0.0	0.0	0.4
<b>Uses Total</b>		<b>37.5</b>	<b>41.7</b>	<b>42.4</b>
<b>Agriculture Administrative Support Fund Ending Balance</b>		<b>59.5</b>	<b>58.1</b>	<b>56.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2438 AHCCCS Intergovernmental Service Fund

A.R.S. § 36-2927

The fund is used to pay all costs, including staff positions, incurred in the administration of a Medicaid information system for the State of Hawaii. Revenues are from billings to the Hawaii Medicaid program (this fund is also referred to as the "HAPA Fund").

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,456.0	3,749.4	2,852.5
Revenues	Arizona Health Care Cost Containment System	7,835.4	7,817.0	7,817.0
<b>Sources Total</b>		<b>10,291.4</b>	<b>11,566.4</b>	<b>10,669.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	6,542.0	8,713.9	8,713.9
AFIS Charges	Arizona Health Care Cost Containment System	0.0	0.0	0.1
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	2.2
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	5.2
Health and Dental Premium	Arizona Health Care Cost Containment System	0.0	0.0	11.1
<b>Uses Total</b>		<b>6,542.0</b>	<b>8,713.9</b>	<b>8,732.6</b>
<b>AHCCCS Intergovernmental Service Fund Ending Balance</b>		<b>3,749.4</b>	<b>2,852.5</b>	<b>1,936.9</b>

## Fund Number 2439 Prevention of Child Abuse Fund

A.R.S. § 41-109

Revenue is received from the sale and renewal of these child abuse prevention special plates and is used for programs to prevent child abuse.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		124.4	112.0	111.8
Revenues	Office of the Governor	212.5	231.5	231.5
<b>Sources Total</b>		<b>336.9</b>	<b>343.5</b>	<b>343.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	224.9	231.7	231.7
<b>Uses Total</b>		<b>224.9</b>	<b>231.7</b>	<b>231.7</b>
<b>Prevention of Child Abuse Fund Ending Balance</b>		<b>112.0</b>	<b>111.8</b>	<b>111.6</b>



# Sources and Uses of All Major State Funds

## Fund Number 2440

### Court Reporters Fund

A.R.S. § 32-4007

Revenue for the fund comes from registration and renewal fees paid by Certified Court Reporters. Monies in the fund are used for the certification and administration of court reporters statewide.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		72.6	167.8	75.0
Revenues	Supreme Court	160.3	9.5	146.4
	<b>Sources Total</b>	<b>232.9</b>	<b>177.3</b>	<b>221.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	65.1	102.3	102.3
IT Pro Rata	Supreme Court	0.0	0.0	0.1
Retirement Adjustment	Supreme Court	0.0	0.0	0.2
Health and Dental Premium	Supreme Court	0.0	0.0	1.3
	<b>Uses Total</b>	<b>65.1</b>	<b>102.3</b>	<b>103.9</b>
	<b>Court Reporters Fund Ending Balance</b>	<b>167.8</b>	<b>75.0</b>	<b>117.5</b>

## Fund Number 2441

### Veterans' Donation Fund

A.R.S. § 41-608

Revenues are generated through public and private contributions and through the sales of Veteran and Freedom license plates. Funds are used for the benefit of Veterans in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,292.1	4,293.6	5,119.1
Revenues	Department of Veterans' Services	2,444.9	2,365.0	2,380.0
	<b>Sources Total</b>	<b>5,737.0</b>	<b>6,658.6</b>	<b>7,499.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	1,443.4	1,539.5	1,539.5
AFIS Charges	Department of Veterans' Services	0.0	0.0	(0.1)
Health and Dental Premium	Department of Veterans' Services	0.0	0.0	2.0
	<b>Uses Total</b>	<b>1,443.4</b>	<b>1,539.5</b>	<b>1,541.4</b>
	<b>Veterans' Donation Fund Ending Balance</b>	<b>4,293.6</b>	<b>5,119.1</b>	<b>5,957.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2442 Firearms Safety and Ranges Fund

A.R.S. § 17-273

Revenues received from the sale or lease of property owned by the Game and Fish Commission and are used for the purpose of providing publicly-owned shooting ranges.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		62.5	102.1	150.4
Revenues	Game and Fish Department	60.5	48.3	48.3
	<b>Sources Total</b>	<b>123.0</b>	<b>150.4</b>	<b>198.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	20.9	0.0	0.0
	<b>Uses Total</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>
	<b>Firearms Safety and Ranges Fund Ending Balance</b>	<b>102.1</b>	<b>150.4</b>	<b>198.7</b>

## Fund Number 2443 State Aid to County Attorneys Fund

A.R.S. § 11-539

The fund consists of supplemental charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for the processing of criminal cases.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		138.4	215.6	109.0
Revenues	Criminal Justice Commission	867.6	867.1	867.1
	<b>Sources Total</b>	<b>1,006.0</b>	<b>1,082.7</b>	<b>976.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Criminal Justice Commission	790.4	973.7	973.7
	<b>Uses Total</b>	<b>790.4</b>	<b>973.7</b>	<b>973.7</b>
	<b>State Aid to County Attorneys Fund Ending Balance</b>	<b>215.6</b>	<b>109.0</b>	<b>2.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2444 Schools for the Deaf and Blind Fund

A.R.S. § 15-1304

Fund consists of money obtained from the Department of Education Special Education Voucher Fund, and expendable receipts from the State Land Trust. Funds are used for the education of Deaf and Blind children, children with multiple disabilities, and children with multiple disabilities and severe sensory impairments.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,337.0	2,780.5	5,346.4
Revenues	Schools for the Deaf and the Blind	12,820.8	14,103.8	14,208.4
	<b>Sources Total</b>	<b>14,157.7</b>	<b>16,884.3</b>	<b>19,554.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Schools for the Deaf and the Blind	11,164.6	11,537.9	11,537.9
Administrative Adjustments	Schools for the Deaf and the Blind	212.6	0.0	0.0
AFIS Charges	Schools for the Deaf and the Blind	0.0	0.0	(0.1)
IT Pro Rata	Schools for the Deaf and the Blind	0.0	0.0	10.3
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	24.7
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	249.9
	<b>Uses Total</b>	<b>11,377.2</b>	<b>11,537.9</b>	<b>11,822.7</b>
<b>Schools for the Deaf and Blind Fund Ending Balance</b>		<b>2,780.5</b>	<b>5,346.4</b>	<b>7,732.1</b>

## Fund Number 2445 State Aid to Indigent Defense Fund

A.R.S. § 11-588

The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender, and contract indigent defense counsel for the processing of criminal cases.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		196.0	157.8	157.8
Revenues	Department of Public Safety	750.0	700.0	700.0
	<b>Sources Total</b>	<b>946.0</b>	<b>857.8</b>	<b>857.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	700.0	700.0	700.0
Administrative Adjustments	Department of Public Safety	88.2	0.0	0.0
	<b>Uses Total</b>	<b>788.2</b>	<b>700.0</b>	<b>700.0</b>
<b>State Aid to Indigent Defense Fund Ending Balance</b>		<b>157.8</b>	<b>157.8</b>	<b>157.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2446

### State Aid to Courts Fund

A.R.S. § 12-102.02

The fund receives legislative appropriations, a portion of court filing fees, and a portion of fees, fines, penalties, and forfeitures collected on criminal offences and civil motor vehicle violations. It is used to provide state aid to the Superior Court for processing criminal cases and is distributed to each county based on population and the number of felony filings.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		204.7	435.3	528.4
Revenues	Supreme Court	2,105.0	2,425.0	2,425.0
	<b>Sources Total</b>	<b>2,309.7</b>	<b>2,860.3</b>	<b>2,953.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	1,874.4	2,945.2	2,945.2
Administrative Adjustments	Supreme Court	0.0	(613.3)	0.0
Health and Dental Premium	Supreme Court	0.0	0.0	0.4
	<b>Uses Total</b>	<b>1,874.4</b>	<b>2,331.9</b>	<b>2,945.6</b>
	<b>State Aid to Courts Fund Ending Balance</b>	<b>435.3</b>	<b>528.4</b>	<b>7.8</b>

## Fund Number 2448

### Partnership Fund

A.R.S. § 41-511.04

The fund was created to allow the Board to collect and expend monies for administration of the Federal Land and Water Conservation Fund program, IGA/ISA's, and Non-Federal Grants. This is accomplished through the use of a surcharge assessed to sub-grantees.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,659.2	5,809.8	5,809.7
Revenues	Arizona State Parks	3,133.7	2,696.8	2,696.8
	<b>Sources Total</b>	<b>8,792.9</b>	<b>8,506.6</b>	<b>8,506.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	2,983.1	2,696.9	2,696.9
IT Pro Rata	Arizona State Parks	0.0	0.0	0.1
Retirement Adjustment	Arizona State Parks	0.0	0.0	0.2
Health and Dental Premium	Arizona State Parks	0.0	0.0	0.6
	<b>Uses Total</b>	<b>2,983.1</b>	<b>2,696.9</b>	<b>2,697.8</b>
	<b>Partnership Fund Ending Balance</b>	<b>5,809.8</b>	<b>5,809.7</b>	<b>5,808.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2449

## Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 41-709

Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.8	2.4	2.4
Revenues	Department of Economic Security	4.0	4.3	4.3
Revenues	Department of Juvenile Corrections	1.6	3.3	3.3
Revenues	Department of Water Resources	4.1	2.5	2.5
<b>Sources Total</b>		<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	2.5	2.5	2.5
Non-Appropriated Expenditures	Department of Economic Security	4.3	4.3	4.3
Non-Appropriated Expenditures	Department of Juvenile Corrections	3.3	3.3	3.3
<b>Uses Total</b>		<b>10.1</b>	<b>10.1</b>	<b>10.1</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

## Fund Number 2449DTA

## Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 28-1304

This fund receives monies through gifts and donations from public and private entities and is used to conduct ADOT's employee recognition programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		26.5	22.1	18.3
Revenues	Department of Transportation	9.0	9.2	9.2
<b>Sources Total</b>		<b>35.5</b>	<b>31.3</b>	<b>27.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	13.4	13.0	13.0
<b>Uses Total</b>		<b>13.4</b>	<b>13.0</b>	<b>13.0</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>22.1</b>	<b>18.3</b>	<b>14.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2449EVA Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 41-776, 35-142(A) and A.R.S. § 35-131(G)

Revenues to the fund consist of gifts, grants, matching monies, or direct payments from public or private agencies or private persons and enterprises. Monies are used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.9	6.8	4.9
Revenues	Department of Environmental Quality	8.8	6.5	6.5
	<b>Sources Total</b>	<b>14.7</b>	<b>13.3</b>	<b>11.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	7.9	8.4	8.4
	<b>Uses Total</b>	<b>7.9</b>	<b>8.4</b>	<b>8.4</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>6.8</b>	<b>4.9</b>	<b>3.0</b>

## Fund Number 2449HCA Employee Recognition Fund

A.R.S. § 36-2903

Revenue come from private donations from employees and other entities, including fund raising by the AHCCCS Recognition Team. These funds are used to promote employee recognition in the form of awards, mentoring, and other activities aimed at building morale and improving the quality of work life at AHCCCS.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.7	5.3	4.3
Revenues	Arizona Health Care Cost Containment System	1.1	1.0	1.0
	<b>Sources Total</b>	<b>5.8</b>	<b>6.3</b>	<b>5.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	0.5	2.0	2.0
	<b>Uses Total</b>	<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
<b>Employee Recognition Fund Ending Balance</b>		<b>5.3</b>	<b>4.3</b>	<b>3.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2449LDA Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 41-709

Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.2	0.4	0.4
Revenues	Land Department	0.0	1.0	1.0
	<b>Sources Total</b>	<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Land Department	0.8	1.0	1.0
	<b>Uses Total</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

## Fund Number 2449PIA Employee Recognition Fund

A.R.S. § 41-709

Revenues come from sales of candy and snacks, and auction events via donated goods. This fund is used for employee recognition/appreciation events as determined by the agency's employee appreciation committee.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12.7	2.7	2.0
Revenues	Pioneers' Home	0.9	0.9	0.9
	<b>Sources Total</b>	<b>13.6</b>	<b>3.6</b>	<b>2.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Pioneers' Home	10.9	1.6	1.6
Health and Dental Premium	Pioneers' Home	0.0	0.0	0.1
	<b>Uses Total</b>	<b>10.9</b>	<b>1.6</b>	<b>1.7</b>
<b>Employee Recognition Fund Ending Balance</b>		<b>2.7</b>	<b>2.0</b>	<b>1.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2449RVA Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 41-776

Receipts in the fund consist of donations derived from fund-raising activities, contributions, or services from employees. This fund is used exclusively for employee recognition activities in the Department of Revenue.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3.7	2.4	1.9
Revenues	Department of Revenue	1.5	1.5	1.5
	<b>Sources Total</b>	<b>5.2</b>	<b>3.9</b>	<b>3.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Revenue	2.8	2.0	2.0
	<b>Uses Total</b>	<b>2.8</b>	<b>2.0</b>	<b>2.0</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>2.4</b>	<b>1.9</b>	<b>1.4</b>

## Fund Number 2449VSA Statewide Employee Recognition Gifts/Donations Fund

A.R.S. § 41-709

Revenue is generated through donations from agency State employees and through Employee Recognition fund raising events. Funds are used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7.3	6.5	5.0
Revenues	Department of Veterans' Services	2.3	2.5	2.5
	<b>Sources Total</b>	<b>9.6</b>	<b>9.0</b>	<b>7.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	3.1	4.0	4.0
	<b>Uses Total</b>	<b>3.1</b>	<b>4.0</b>	<b>4.0</b>
<b>Statewide Employee Recognition Gifts/Donations Fund Ending Balance</b>		<b>6.5</b>	<b>5.0</b>	<b>3.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 2451

### State Land Department Fund

A.R.S. § 37-205

The fund is used to pay for zoning application fees and advertising for land sales. The fund is reimbursed by the purchaser or lessee.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,620.4	2,761.3	2,721.3
Revenues	Land Department	431.8	335.0	335.0
	<b>Sources Total</b>	<b>3,052.2</b>	<b>3,096.3</b>	<b>3,056.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Land Department	290.9	375.0	375.0
	<b>Uses Total</b>	<b>290.9</b>	<b>375.0</b>	<b>375.0</b>
	<b>State Land Department Fund Ending Balance</b>	<b>2,761.3</b>	<b>2,721.3</b>	<b>2,681.3</b>

## Fund Number 2453

### State Traffic and Parking Control Fund

A.R.S. § 41-796 (G)

This fund receives revenue from monetary penalties resulting from parking and traffic violations on State property. The funds are used to maintain parking lots and structures and to post signs and notices for the regulation of vehicles.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.5	4.5	4.5
	<b>Sources Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>State Traffic and Parking Control Fund Ending Balance</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

## Fund Number 2458

### Commodity Promotion Fund

A.R.S. § 3-109.02

Revenues are derived from a fee for the issuance of certificates of free sale. A certificate of free sale is a document that authenticates that a commodity is generally and freely sold in domestic channels of trade. Funds are used to provide for programs to stimulate, educate, encourage, and foster the production and consumption of Arizona agricultural products domestically and abroad.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12.3	26.7	25.7
Revenues	Department of Agriculture	27.8	7.0	7.0
	<b>Sources Total</b>	<b>40.1</b>	<b>33.7</b>	<b>32.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	13.4	8.0	8.0
	<b>Uses Total</b>	<b>13.4</b>	<b>8.0</b>	<b>8.0</b>
	<b>Commodity Promotion Fund Ending Balance</b>	<b>26.7</b>	<b>25.7</b>	<b>24.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2460

### New School Facilities Fund

A.R.S. § 15-2041

Revenues to the fund are derived from appropriations by the legislature and certificate of participation proceeds. Monies are distributed in order to fund new construction of K-12 schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11,206.3	51,508.4	15,309.2
Revenues	School Facilities Board	87,008.4	87,626.5	227,631.1
	<b>Sources Total</b>	<b>98,214.7</b>	<b>139,134.9</b>	<b>242,940.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	46,706.3	123,825.7	242,371.0
	<b>Uses Total</b>	<b>46,706.3</b>	<b>123,825.7</b>	<b>242,371.0</b>
	<b>New School Facilities Fund Ending Balance</b>	<b>51,508.4</b>	<b>15,309.2</b>	<b>569.3</b>

## Fund Number 2461

### Criminal Case Processing Fund

A.R.S. § 41-2421

Fund revenues are received from the State Treasurer for 0.35 percent share of a 7 percent surcharge on criminal, motor vehicle, and game and fish statute violations, and a portion of redirected court collections. Funds are used for the processing of criminal cases.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		223.5	238.8	201.8
Revenues	Attorney General - Department of Law	56.2	65.0	65.0
	<b>Sources Total</b>	<b>279.7</b>	<b>303.8</b>	<b>266.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	40.9	102.0	102.0
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(0.1)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	0.1
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	0.0
	<b>Uses Total</b>	<b>40.9</b>	<b>102.0</b>	<b>102.0</b>
	<b>Criminal Case Processing Fund Ending Balance</b>	<b>238.8</b>	<b>201.8</b>	<b>164.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 2463

### Grant Anticipation Notes Fund

A.R.S. § 28-7615

This fund receives revenues from the Federal Highway Administration under various grant agreements and is used for the repayment of Grant Anticipation notes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11.8	25,517.5	12,812.0
Revenues	Department of Transportation	122,792.8	109,237.4	153,772.4
	<b>Sources Total</b>	<b>122,804.6</b>	<b>134,754.9</b>	<b>166,584.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	97,287.1	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	121,942.9	146,018.4
AFIS Charges	Department of Transportation	0.0	0.0	(0.1)
Health and Dental Premium	Department of Transportation	0.0	0.0	17.8
	<b>Uses Total</b>	<b>97,287.1</b>	<b>121,942.9</b>	<b>146,036.1</b>
	<b>Grant Anticipation Notes Fund Ending Balance</b>	<b>25,517.5</b>	<b>12,812.0</b>	<b>20,548.3</b>

## Fund Number 2467

### Health Care Appeals Fund

A.R.S. § 20-2540

Revenues from invoices to insurers are used to compensate procured independent review organizations for reviewing health care appeal cases that involve issues of medical necessity and to pay expenses relating to implementing and maintaining the external independent review process.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		83.9	78.8	77.8
Revenues	Department of Insurance	248.6	239.1	245.5
	<b>Sources Total</b>	<b>332.5</b>	<b>317.9</b>	<b>323.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	253.7	240.1	240.1
AFIS Charges	Department of Insurance	0.0	0.0	(0.1)
IT Pro Rata	Department of Insurance	0.0	0.0	0.1
Retirement Adjustment	Department of Insurance	0.0	0.0	0.2
Health and Dental Premium	Department of Insurance	0.0	0.0	2.2
	<b>Uses Total</b>	<b>253.7</b>	<b>240.1</b>	<b>242.5</b>
	<b>Health Care Appeals Fund Ending Balance</b>	<b>78.8</b>	<b>77.8</b>	<b>80.8</b>

## Sources and Uses of All Major State Funds

### Fund Number 2468

### Arizona Tobacco Litigation Settlement Fund

A.R.S. § 36-2901.02

Revenues in the fund are from payments received by the State for the Master Settlement Agreement between tobacco companies and the states entered into on November 23, 1998, along with interest on those funds. The funds are used as part of the State match for the Proposition 204 AHCCCS expansion, approved by the voters on November 7, 2000.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	101,761.0	102,000.0	101,600.0
	<b>Sources Total</b>	<b>101,761.0</b>	<b>102,000.0</b>	<b>101,600.0</b>
<b>Uses</b>				
Administrative Adjustments	Arizona Health Care Cost Containment System	0.0	15,000.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	101,761.0	87,000.0	101,600.0
	<b>Uses Total</b>	<b>101,761.0</b>	<b>102,000.0</b>	<b>101,600.0</b>
<b>Arizona Tobacco Litigation Settlement Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Number 2470

### Failing Schools Tutoring Fund

A.R.S. § 15-241.01

Revenues consist of a portion of the 0.6% sales tax approved by voters through passage of Proposition 301 in November 2000. Funds are used to provide tutoring for students who have not yet passed portions of the high school AIMS test or who attend "failing" schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		879.4	1,122.9	1,197.9
Revenues	Department of Education	1,500.0	1,500.0	1,500.0
	<b>Sources Total</b>	<b>2,379.4</b>	<b>2,622.9</b>	<b>2,697.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	1,256.5	1,425.0	1,425.0
IT Pro Rata	Department of Education	0.0	0.0	0.1
Retirement Adjustment	Department of Education	0.0	0.0	0.1
Health and Dental Premium	Department of Education	0.0	0.0	1.4
	<b>Uses Total</b>	<b>1,256.5</b>	<b>1,425.0</b>	<b>1,426.6</b>
<b>Failing Schools Tutoring Fund Ending Balance</b>		<b>1,122.9</b>	<b>1,197.9</b>	<b>1,271.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2471

### Classroom Site Fund

A.R.S. § 15-977

Revenues consist of remaining monies allocated from Proposition 301. Funds are used to provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		73,724.5	66,879.0	19,710.1
Revenues	Department of Education	511,829.0	574,995.0	604,995.0
	<b>Sources Total</b>	<b>585,553.5</b>	<b>641,874.0</b>	<b>624,705.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	518,674.5	622,163.9	622,163.9
	<b>Uses Total</b>	<b>518,674.5</b>	<b>622,163.9</b>	<b>622,163.9</b>
	<b>Classroom Site Fund Ending Balance</b>	<b>66,879.0</b>	<b>19,710.1</b>	<b>2,541.2</b>

## Fund Number 2472

### Technology and Research Initiative Fund

A.R.S. § 15-1648

Revenues are derived from a portion of the 0.6% sales tax authorized by voters through Proposition 301 in November 2000. Funds are used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, including debt service.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		166.3	166.3	166.3
Revenues	Arizona State University	3,466.3	3,600.0	3,600.0
Revenues	Board of Regents	77,395.6	74,504.4	78,102.0
	<b>Sources Total</b>	<b>81,028.2</b>	<b>78,270.7</b>	<b>81,868.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona State University	3,466.3	3,600.0	3,600.0
Non-Appropriated Expenditures	Board of Regents	77,395.6	74,504.4	78,102.0
	<b>Uses Total</b>	<b>80,861.9</b>	<b>78,104.4</b>	<b>81,702.0</b>
	<b>Technology and Research Initiative Fund Ending Balance</b>	<b>166.3</b>	<b>166.3</b>	<b>166.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2473

### Financial Surveillance Fund

A.R.S. § 20-156

Revenues from assessments on Arizona insurers are used to pay the costs of employing financial analysts to conduct financial surveillance of domestic insurers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		486.1	428.7	354.5
Revenues	Department of Insurance	421.5	405.4	395.0
	<b>Sources Total</b>	<b>907.6</b>	<b>834.1</b>	<b>749.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	478.9	479.6	479.6
IT Pro Rata	Department of Insurance	0.0	0.0	0.4
Retirement Adjustment	Department of Insurance	0.0	0.0	1.0
Health and Dental Premium	Department of Insurance	0.0	0.0	7.4
	<b>Uses Total</b>	<b>478.9</b>	<b>479.6</b>	<b>488.4</b>
	<b>Financial Surveillance Fund Ending Balance</b>	<b>428.7</b>	<b>354.5</b>	<b>261.1</b>

## Fund Number 2474

### Purchase and Retirement Fund

A.R.S. § 45-615.3

This fund consist of fees levied on land and from groundwater withdrawal fees. Monies are used to finance the purchase and retirement of grandfathered rights for the applicable active management area.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		139.7	142.0	143.0
Revenues	Department of Water Resources	2.3	1.0	1.0
	<b>Sources Total</b>	<b>142.0</b>	<b>143.0</b>	<b>144.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Purchase and Retirement Fund Ending Balance</b>	<b>142.0</b>	<b>143.0</b>	<b>144.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2476

### Department of Juvenile Corrections Restitution Fund

A.R.S. § 41-2826

The fund consists of appropriated, grant, and donated monies paid to youth who participate in the committed youth work program and has court ordered restitution or monetary assessment. The monies are used to pay these court determined fines.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		189.5	164.6	139.7
Revenues	Department of Juvenile Corrections	23.6	23.6	23.6
<b>Sources Total</b>		<b>213.1</b>	<b>188.2</b>	<b>163.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	48.5	48.5	48.5
<b>Uses Total</b>		<b>48.5</b>	<b>48.5</b>	<b>48.5</b>
<b>Department of Juvenile Corrections Restitution Fund Ending Balance</b>		<b>164.6</b>	<b>139.7</b>	<b>114.8</b>

## Fund Number 2478

### Budget Neutrality Compliance Fund

A.R.S. § 36-2928

This fund is a pass-through fund for county contributions for use by the Department of Economic Security for eligibility determinations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		900.6	304.7	0.0
Revenues	Arizona Health Care Cost Containment System	3,655.4	3,756.2	3,903.4
<b>Sources Total</b>		<b>4,556.0</b>	<b>4,060.9</b>	<b>3,903.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	4,251.3	3,756.2	3,903.4
Administrative Adjustments	Arizona Health Care Cost Containment System	0.0	304.7	0.0
<b>Uses Total</b>		<b>4,251.3</b>	<b>4,060.9</b>	<b>3,903.4</b>
<b>Budget Neutrality Compliance Fund Ending Balance</b>		<b>304.7</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2479

### Motorcycle Safety Fund

A.R.S. § 28-2010

The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		191.3	140.9	200.5
Revenues	Governor's Office of Highway Safety	154.6	154.6	154.6
Revenues	Department of Public Safety	205.0	205.0	205.0
	<b>Sources Total</b>	<b>550.9</b>	<b>500.5</b>	<b>560.1</b>
<b>Uses</b>				
Operating	Department of Public Safety	205.0	205.0	205.0
Expenditures/Appropriations				
Non-Appropriated Expenditures	Governor's Office of Highway Safety	205.0	95.0	95.0
	<b>Uses Total</b>	<b>410.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Motorcycle Safety Fund Ending Balance</b>	<b>140.9</b>	<b>200.5</b>	<b>260.1</b>

## Fund Number 2480

### State Highway Work Zone Safety Fund

A.R.S. § 28-710

The fund consists of monies received from additional civil penalties levied for traffic violations that occur in highway work zones while workers are present. Monies are used for public education campaigns for highway work zone safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		229.0	153.1	134.9
Revenues	Governor's Office of Highway Safety	10.6	11.0	11.0
	<b>Sources Total</b>	<b>239.6</b>	<b>164.1</b>	<b>145.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Governor's Office of Highway Safety	86.5	29.2	29.2
	<b>Uses Total</b>	<b>86.5</b>	<b>29.2</b>	<b>29.2</b>
	<b>State Highway Work Zone Safety Fund Ending Balance</b>	<b>153.1</b>	<b>134.9</b>	<b>116.7</b>



## Sources and Uses of All Major State Funds

### Fund Number 2481

#### State Veterans' Cemetery Fund

A.R.S. § 41-608.02

This fund originally received revenues from a transfer from the Veterans' Home Trust Fund to construct the Southern Arizona Cemetery. New revenues come from federal grants from Department of Veterans Affairs. Funds are used for construction costs associated with building new Veterans' cemeteries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		21.0	0.0	0.0
Revenues	Department of Veterans' Services	0.0	346.3	0.0
<b>Sources Total</b>		<b>21.0</b>	<b>346.3</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	21.0	346.3	0.0
<b>Uses Total</b>		<b>21.0</b>	<b>346.3</b>	<b>0.0</b>
<b>State Veterans' Cemetery Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Number 2484

#### Emergency Deficiencies Correction Fund

A.R.S. § 15-2022

Revenues to the fund consist of monies transferred from the Deficiencies Correction Fund or the New School Facilities Fund and are distributed to school districts for capital projects where there is a serious threat to the functioning of the school district or public safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		901.2	1,884.0	0.0
Revenues	School Facilities Board	1,376.3	0.0	0.0
<b>Sources Total</b>		<b>2,277.4</b>	<b>1,884.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	393.4	1,884.0	0.0
<b>Uses Total</b>		<b>393.4</b>	<b>1,884.0</b>	<b>0.0</b>
<b>Emergency Deficiencies Correction Fund Ending Balance</b>		<b>1,884.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2486

### ASDB Classroom Site Fund

A.R.S. § 15-1305

Revenues are derived from a 0.6% transaction privilege tax authorized by voter-approved Proposition 301 specifically to address teacher pay (base and performance) and a menu of maintenance and operations items (AIMS intervention and dropout prevention, class size reduction, and teacher training).

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		722.5	1,298.9	1,875.2
Revenues	Schools for the Deaf and the Blind	1,489.3	1,489.3	1,489.3
	<b>Sources Total</b>	<b>2,211.8</b>	<b>2,788.2</b>	<b>3,364.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	912.9	913.0	913.0
AFIS Charges	Schools for the Deaf and the Blind	0.0	0.0	(0.1)
IT Pro Rata	Schools for the Deaf and the Blind	0.0	0.0	0.8
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	2.0
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	10.1
	<b>Uses Total</b>	<b>912.9</b>	<b>913.0</b>	<b>925.8</b>
	<b>ASDB Classroom Site Fund Ending Balance</b>	<b>1,298.9</b>	<b>1,875.2</b>	<b>2,438.6</b>

## Fund Number 2487

### State Educational System for Committed Youth Class Fund

A.R.S. § 15-1373

Forty percent of the revenues from monies received from the Department of Education shall be used for teacher compensation increases based on performance and employment related expenses, twenty percent of the monies for teacher base salary increases and employment related expenses, and forty percent of the monies for maintenance and operation purposes

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		394.0	332.8	271.7
Revenues	Department of Juvenile Corrections	93.7	93.7	93.7
	<b>Sources Total</b>	<b>487.7</b>	<b>426.5</b>	<b>365.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	154.9	154.8	154.8
IT Pro Rata	Department of Juvenile Corrections	0.0	0.0	0.1
Retirement Adjustment	Department of Juvenile Corrections	0.0	0.0	(5.6)
Health and Dental Premium	Department of Juvenile Corrections	0.0	0.0	(7.0)
	<b>Uses Total</b>	<b>154.9</b>	<b>154.8</b>	<b>142.3</b>
	<b>State Educational System for Committed Youth Class Fund Ending Balance</b>	<b>332.8</b>	<b>271.7</b>	<b>223.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 2489

### Equine Inspection Fund

A.R.S. § 3-1345.01

Revenues include inspection fees for processing ownership and transportation of horses. Monies are used for issuance of horse ownership and transportation certificates.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.1	0.3	0.5
Revenues	Department of Agriculture	0.3	0.2	0.2
	<b>Sources Total</b>	<b>1.4</b>	<b>0.5</b>	<b>0.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	1.1	0.0	0.0
	<b>Uses Total</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
	<b>Equine Inspection Fund Ending Balance</b>	<b>0.3</b>	<b>0.5</b>	<b>0.7</b>

## Fund Number 2490

### Department of Public Safety Licensing Fund

A.R.S. § 32-2408

Fees are collected from private investigators and security guard license applicants. The monies collected are used to fund the operating costs of regulating the security guard and private investigator industries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		373.2	450.3	390.6
Revenues	Department of Public Safety	1,172.3	1,171.2	1,171.2
	<b>Sources Total</b>	<b>1,545.5</b>	<b>1,621.5</b>	<b>1,561.8</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	7.0	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	51.9
Non-Appropriated Expenditures	Department of Public Safety	1,088.2	1,230.9	1,230.9
Risk Management Adjustment	Department of Public Safety	0.0	0.0	4.1
IT Pro Rata	Department of Public Safety	0.0	0.0	0.7
Retirement Adjustment	Department of Public Safety	0.0	0.0	1.8
Health and Dental Premium	Department of Public Safety	0.0	0.0	11.7
	<b>Uses Total</b>	<b>1,095.2</b>	<b>1,230.9</b>	<b>1,301.1</b>
	<b>Department of Public Safety Licensing Fund Ending Balance</b>	<b>450.3</b>	<b>390.6</b>	<b>260.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2491 Well Administration and Enforcement Fund

A.R.S. § 45-606

Revenues include filing fees paid to the Department. Funds may be expended for compliance monitoring, investigation and enforcement activities of the Department pertaining to the construction, replacement, deepening, and abandonment of wells and capping of open wells.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		939.6	1,326.2	1,708.5
Revenues	Department of Water Resources	466.4	467.6	467.6
	<b>Sources Total</b>	<b>1,406.0</b>	<b>1,793.8</b>	<b>2,176.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	79.9	85.3	85.3
IT Pro Rata	Department of Water Resources	0.0	0.0	0.1
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.2
Health and Dental Premium	Department of Water Resources	0.0	0.0	1.0
	<b>Uses Total</b>	<b>79.9</b>	<b>85.3</b>	<b>86.6</b>
<b>Well Administration and Enforcement Fund Ending Balance</b>		<b>1,326.2</b>	<b>1,708.5</b>	<b>2,089.5</b>

## Fund Number 2492EDA Instructional Improvement Fund

A.R.S. § 15-979

Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election). Funds are distributed by formula to school districts and charter schools and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,049.1	20,842.9	12,681.1
Revenues	Department of Education	47,131.6	46,838.2	46,838.2
	<b>Sources Total</b>	<b>48,180.7</b>	<b>67,681.1</b>	<b>59,519.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	27,337.8	55,000.0	55,000.0
	<b>Uses Total</b>	<b>27,337.8</b>	<b>55,000.0</b>	<b>55,000.0</b>
<b>Instructional Improvement Fund Ending Balance</b>		<b>20,842.9</b>	<b>12,681.1</b>	<b>4,519.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2492SDA Instructional Improvement Fund

A.R.S. § 15-979

Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election). Funds are distributed by formula to school districts and charter schools and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.8	1.8	1.8
	<b>Sources Total</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Instructional Improvement Fund Ending Balance</b>		<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

## Fund Number 2494 Trauma and Emergency Services Fund

A.R.S. § 36-2903.07

Revenue is from 28% of tribal gaming revenues received as a result of Prop. 202, after deductions are taken for Gaming administrative and problem gambling programs. Funds are used to reimburse Arizona hospitals for unrecovered trauma center and emergency services costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6,280.6	6,500.9	6,500.9
Revenues	Arizona Health Care Cost Containment System	23,494.8	23,500.0	23,500.0
	<b>Sources Total</b>	<b>29,775.4</b>	<b>30,000.9</b>	<b>30,000.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	23,274.5	23,500.0	23,500.0
	<b>Uses Total</b>	<b>23,274.5</b>	<b>23,500.0</b>	<b>23,500.0</b>
<b>Trauma and Emergency Services Fund Ending Balance</b>		<b>6,500.9</b>	<b>6,500.9</b>	<b>6,500.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2497 Arizona Wildlife Conservation Fund

A.R.S. § 17-299

Revenues are received from tribal gaming and are used to conserve, enhance, and restore wildlife and habitats.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,666.0	8,147.1	4,434.8
Revenues	Game and Fish Department	7,070.5	6,857.3	6,859.1
	<b>Sources Total</b>	<b>14,736.5</b>	<b>15,004.4</b>	<b>11,293.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	6,589.4	10,569.6	10,569.6
Risk Management Adjustment	Game and Fish Department	0.0	0.0	4.6
IT Pro Rata	Game and Fish Department	0.0	0.0	1.2
Retirement Adjustment	Game and Fish Department	0.0	0.0	2.9
Health and Dental Premium	Game and Fish Department	0.0	0.0	28.2
	<b>Uses Total</b>	<b>6,589.4</b>	<b>10,569.6</b>	<b>10,606.5</b>
<b>Arizona Wildlife Conservation Fund Ending Balance</b>		<b>8,147.1</b>	<b>4,434.8</b>	<b>687.4</b>

## Fund Number 2499 Arizona State Veterans' Cemetery Trust Fund

A.R.S. § 41-608.03

The fund receives burial fees and cemetery plot allowances from the interment of eligible veterans buried at State Veterans' Cemeteries. These revenues are used to help offset a portion of the costs of operating the facility.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		845.8	1,367.3	1,891.0
Revenues	Department of Veterans' Services	830.8	795.5	820.5
	<b>Sources Total</b>	<b>1,676.6</b>	<b>2,162.8</b>	<b>2,711.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	309.3	271.8	249.0
AFIS Charges	Department of Veterans' Services	0.0	0.0	(0.1)
Retirement Adjustment	Department of Veterans' Services	0.0	0.0	0.1
Health and Dental Premium	Department of Veterans' Services	0.0	0.0	0.9
	<b>Uses Total</b>	<b>309.3</b>	<b>271.8</b>	<b>249.9</b>
<b>Arizona State Veterans' Cemetery Trust Fund Ending Balance</b>		<b>1,367.3</b>	<b>1,891.0</b>	<b>2,461.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500ADA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for State agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements not reported in other funds

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,296.7	1,818.3	0.0
Revenues	Department of Administration	8,833.0	7,203.5	7,203.5
<b>Sources Total</b>		<b>12,129.7</b>	<b>9,021.8</b>	<b>7,203.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	10,311.4	7,203.5	7,139.2
Rent Adjustment	Department of Administration	0.0	0.0	10.9
Prior Committed or Obligated Expenditures	Department of Administration	0.0	1,818.3	0.0
AFIS Charges	Department of Administration	0.0	0.0	1.6
Risk Management Adjustment	Department of Administration	0.0	0.0	0.5
IT Pro Rata	Department of Administration	0.0	0.0	1.9
Retirement Adjustment	Department of Administration	0.0	0.0	4.5
Health and Dental Premium	Department of Administration	0.0	0.0	21.4
<b>Uses Total</b>		<b>10,311.4</b>	<b>9,021.8</b>	<b>7,180.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>1,818.3</b>	<b>0.0</b>	<b>23.5</b>

## Fund Number 2500AEA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		28.7	28.7	28.7
Revenues	Radiation Regulatory Agency	28.7	0.0	0.0
<b>Sources Total</b>		<b>57.4</b>	<b>28.7</b>	<b>28.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Radiation Regulatory Agency	28.7	0.0	0.0
<b>Uses Total</b>		<b>28.7</b>	<b>0.0</b>	<b>0.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>28.7</b>	<b>28.7</b>	<b>28.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500AGA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,150.9	1,659.3	469.4
Revenues	Attorney General - Department of Law	28,839.8	26,561.0	27,702.5
<b>Sources Total</b>		<b>30,990.7</b>	<b>28,220.3</b>	<b>28,171.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	29,331.4	27,750.9	27,750.9
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.4)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(27.6)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	22.0
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	51.6
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	375.4
<b>Uses Total</b>		<b>29,331.4</b>	<b>27,750.9</b>	<b>28,171.9</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>1,659.3</b>	<b>469.4</b>	<b>0.0</b>

## Fund Number 2500AHA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.9	0.0	0.0
Revenues	Department of Agriculture	(2.9)	0.0	0.0
<b>Sources Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
<b>Uses Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 2500CCA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.3	8.2	8.0
Revenues	Corporation Commission	1.9	1.8	1.8
	<b>Sources Total</b>	<b>8.2</b>	<b>10.0</b>	<b>9.8</b>
<b>Uses</b>				
Prior Committed or Obligated Expenditures	Corporation Commission	0.0	2.0	2.0
	<b>Uses Total</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>8.2</b>	<b>8.0</b>	<b>7.8</b>

## Fund Number 2500DCA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,743.9	789.5	0.3
Revenues	Department of Corrections	1,025.8	3,099.3	64.4
	<b>Sources Total</b>	<b>3,769.7</b>	<b>3,888.8</b>	<b>64.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	2,980.2	3,888.5	54.4
AFIS Charges	Department of Corrections	0.0	0.0	0.1
IT Pro Rata	Department of Corrections	0.0	0.0	0.2
Retirement Adjustment	Department of Corrections	0.0	0.0	0.4
Health and Dental Premium	Department of Corrections	0.0	0.0	9.6
	<b>Uses Total</b>	<b>2,980.2</b>	<b>3,888.5</b>	<b>64.7</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>789.5</b>	<b>0.3</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500DEA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,099.6	1,780.7	1,297.3
	<b>Sources Total</b>	<b>2,099.6</b>	<b>1,780.7</b>	<b>1,297.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	318.9	483.4	0.0
	<b>Uses Total</b>	<b>318.9</b>	<b>483.4</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>1,780.7</b>	<b>1,297.3</b>	<b>1,297.3</b>

## Fund Number 2500DTA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		66.3	246.7	247.6
Revenues	Department of Transportation	423.0	21,536.4	9,012.9
	<b>Sources Total</b>	<b>489.3</b>	<b>21,783.1</b>	<b>9,260.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	242.6	21,535.5	9,012.0
IT Pro Rata	Department of Transportation	0.0	0.0	0.3
Retirement Adjustment	Department of Transportation	0.0	0.0	0.7
Health and Dental Premium	Department of Transportation	0.0	0.0	6.3
	<b>Uses Total</b>	<b>242.6</b>	<b>21,535.5</b>	<b>9,019.3</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>246.7</b>	<b>247.6</b>	<b>241.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500EDA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,335.4	1,644.5	1,512.4
Revenues	Department of Education	4,984.0	1,750.0	1,750.0
<b>Sources Total</b>		<b>6,319.4</b>	<b>3,394.5</b>	<b>3,262.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	4,674.9	1,882.1	1,882.1
Risk Management Adjustment	Department of Education	0.0	0.0	(0.2)
IT Pro Rata	Department of Education	0.0	0.0	0.2
Retirement Adjustment	Department of Education	0.0	0.0	0.4
Health and Dental Premium	Department of Education	0.0	0.0	2.6
<b>Uses Total</b>		<b>4,674.9</b>	<b>1,882.1</b>	<b>1,885.1</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>1,644.5</b>	<b>1,512.4</b>	<b>1,377.3</b>

## Fund Number 2500EOA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		(7.9)	62.0	120.0
Revenues	Office of Economic Opportunity	2,537.6	992.8	830.0
<b>Sources Total</b>		<b>2,529.7</b>	<b>1,054.8</b>	<b>950.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	2,467.7	934.8	934.8
IT Pro Rata	Office of Economic Opportunity	0.0	0.0	0.3
Retirement Adjustment	Office of Economic Opportunity	0.0	0.0	0.6
Health and Dental Premium	Office of Economic Opportunity	0.0	0.0	2.3
<b>Uses Total</b>		<b>2,467.7</b>	<b>934.8</b>	<b>938.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>62.0</b>	<b>120.0</b>	<b>11.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500EVA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Environmental Quality	6,335.7	7,946.7	7,948.2
	<b>Sources Total</b>	<b>6,335.7</b>	<b>7,946.7</b>	<b>7,948.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	6,335.6	7,946.7	7,915.9
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.7)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	1.8
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	4.4
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	26.8
	<b>Uses Total</b>	<b>6,335.6</b>	<b>7,946.7</b>	<b>7,948.2</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2500FOA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		42.6	42.7	42.7
Revenues	Department of Forestry and Fire Management	0.1	0.0	0.0
	<b>Sources Total</b>	<b>42.7</b>	<b>42.7</b>	<b>42.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>42.7</b>	<b>42.7</b>	<b>42.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500GFA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.0	125.2	135.2
Revenues	Game and Fish Department	123.2	10.0	10.0
	<b>Sources Total</b>	<b>125.2</b>	<b>135.2</b>	<b>145.2</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>125.2</b>	<b>135.2</b>	<b>145.2</b>

## Fund Number 2500GHA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		398.8	668.8	699.3
Revenues	Governor's Office of Highway Safety	573.2	573.2	573.2
	<b>Sources Total</b>	<b>972.0</b>	<b>1,242.0</b>	<b>1,272.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Governor's Office of Highway Safety	303.2	542.7	542.7
IT Pro Rata	Governor's Office of Highway Safety	0.0	0.0	0.1
Retirement Adjustment	Governor's Office of Highway Safety	0.0	0.0	0.3
Health and Dental Premium	Governor's Office of Highway Safety	0.0	0.0	2.0
	<b>Uses Total</b>	<b>303.2</b>	<b>542.7</b>	<b>545.1</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>668.8</b>	<b>699.3</b>	<b>727.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500GMA IGA and ISA Fund

A.R.S. § 35-142

Funds have been provided to the Department from Risk Management in order to cover costs for outside legal counsel.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		454.3	366.7	0.0
Revenues	Department of Gaming	400.0	953.3	1,320.0
	<b>Sources Total</b>	<b>854.3</b>	<b>1,320.0</b>	<b>1,320.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Gaming	487.6	1,320.0	1,320.0
	<b>Uses Total</b>	<b>487.6</b>	<b>1,320.0</b>	<b>1,320.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>366.7</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2500GVA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		431.1	270.3	0.0
Revenues	Office of the Governor	898.7	912.3	1,182.6
	<b>Sources Total</b>	<b>1,329.8</b>	<b>1,182.6</b>	<b>1,182.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	1,059.5	1,182.6	1,171.7
IT Pro Rata	Office of the Governor	0.0	0.0	0.9
Retirement Adjustment	Office of the Governor	0.0	0.0	2.2
Health and Dental Premium	Office of the Governor	0.0	0.0	7.8
	<b>Uses Total</b>	<b>1,059.5</b>	<b>1,182.6</b>	<b>1,182.6</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>270.3</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500HCA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		24,320.9	44,232.5	23,332.2
Revenues	Arizona Health Care Cost Containment System	602,457.8	607,364.3	693,812.8
<b>Sources Total</b>		<b>626,778.7</b>	<b>651,596.8</b>	<b>717,145.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	582,546.2	622,364.6	693,807.6
Legislative Fund Transfers	Arizona Health Care Cost Containment System	0.0	5,900.0	0.0
Risk Management Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.4
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	1.4
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	3.4
<b>Uses Total</b>		<b>582,546.2</b>	<b>628,264.6</b>	<b>693,812.8</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>44,232.5</b>	<b>23,332.2</b>	<b>23,332.2</b>

## Fund Number 2500HDA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.2	6.1	57.6
Revenues	Department of Housing	3,800.6	3,164.7	3,164.7
<b>Sources Total</b>		<b>3,800.8</b>	<b>3,170.8</b>	<b>3,222.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Housing	3,794.7	3,113.2	3,155.7
Risk Management Adjustment	Department of Housing	0.0	0.0	(0.1)
IT Pro Rata	Department of Housing	0.0	0.0	0.1
Health and Dental Premium	Department of Housing	0.0	0.0	2.7
<b>Uses Total</b>		<b>3,794.7</b>	<b>3,113.2</b>	<b>3,158.4</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>6.1</b>	<b>57.6</b>	<b>63.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500HGA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		200.1	185.1	169.9
Revenues	Office of Administrative Hearings	843.7	778.7	778.7
<b>Sources Total</b>		<b>1,043.8</b>	<b>963.8</b>	<b>948.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Administrative Hearings	858.7	793.9	793.9
Rent Adjustment	Office of Administrative Hearings	0.0	0.0	12.7
AFIS Charges	Office of Administrative Hearings	0.0	0.0	(0.1)
Risk Management Adjustment	Office of Administrative Hearings	0.0	0.0	0.3
IT Pro Rata	Office of Administrative Hearings	0.0	0.0	0.5
Retirement Adjustment	Office of Administrative Hearings	0.0	0.0	1.1
Health and Dental Premium	Office of Administrative Hearings	0.0	0.0	6.0
<b>Uses Total</b>		<b>858.7</b>	<b>793.9</b>	<b>814.4</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>185.1</b>	<b>169.9</b>	<b>134.2</b>

## Fund Number 2500IDA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.1	0.7	0.7
<b>Sources Total</b>		<b>1.1</b>	<b>0.7</b>	<b>0.7</b>
<b>Uses</b>				
Capital Expenditures/Appropriations	Department of Insurance	0.4	0.0	0.0
<b>Uses Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>0.7</b>	<b>0.7</b>	<b>0.7</b>



# Sources and Uses of All Major State Funds

## Fund Number 2500LDA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Sources</u></b>				
Beginning Balance		24.0	24.0	24.0
	<b>Sources Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
<b><u>Uses</u></b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

## Fund Number 2500LLA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Sources</u></b>				
Beginning Balance		26.9	0.0	0.0
	<b>Sources Total</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Uses</u></b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	26.9	0.0	0.0
	<b>Uses Total</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500MAA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		714.4	477.8	416.2
Revenues	Department of Emergency and Military Affairs	734.7	607.1	607.1
<b>Sources Total</b>		<b>1,449.1</b>	<b>1,084.9</b>	<b>1,023.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	971.3	668.7	668.7
Risk Management Adjustment	Department of Emergency and Military Affairs	0.0	0.0	65.0
IT Pro Rata	Department of Emergency and Military Affairs	0.0	0.0	0.5
Retirement Adjustment	Department of Emergency and Military Affairs	0.0	0.0	2.8
Health and Dental Premium	Department of Emergency and Military Affairs	0.0	0.0	15.5
<b>Uses Total</b>		<b>971.3</b>	<b>668.7</b>	<b>752.5</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>477.8</b>	<b>416.2</b>	<b>270.8</b>

## Fund Number 2500PPA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		15.7	32.9	0.0
Revenues	Board of Executive Clemency	41.0	30.1	31.2
<b>Sources Total</b>		<b>56.7</b>	<b>63.0</b>	<b>31.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Executive Clemency	23.8	30.1	30.1
Prior Committed or Obligated Expenditures	Board of Executive Clemency	0.0	32.9	0.0
Retirement Adjustment	Board of Executive Clemency	0.0	0.0	0.1
Health and Dental Premium	Board of Executive Clemency	0.0	0.0	1.0
<b>Uses Total</b>		<b>23.8</b>	<b>63.0</b>	<b>31.2</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>32.9</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500PSA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,458.9	2,089.2	2,746.4
Revenues	Department of Public Safety	11,639.8	11,575.0	11,575.0
<b>Sources Total</b>		<b>13,098.7</b>	<b>13,664.2</b>	<b>14,321.4</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	108.8	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	429.4
Non-Appropriated Expenditures	Department of Public Safety	10,900.7	10,917.8	10,917.8
Rent Adjustment	Department of Public Safety	0.0	0.0	2.3
Risk Management Adjustment	Department of Public Safety	0.0	0.0	13.2
IT Pro Rata	Department of Public Safety	0.0	0.0	5.2
Retirement Adjustment	Department of Public Safety	0.0	0.0	18.0
Health and Dental Premium	Department of Public Safety	0.0	0.0	73.7
<b>Uses Total</b>		<b>11,009.5</b>	<b>10,917.8</b>	<b>11,459.6</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>2,089.2</b>	<b>2,746.4</b>	<b>2,861.8</b>

## Fund Number 2500RVA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		246.9	673.8	1,763.9
Revenues	Department of Revenue	12,382.4	3,016.0	3,016.0
<b>Sources Total</b>		<b>12,629.3</b>	<b>3,689.8</b>	<b>4,779.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Revenue	11,955.5	1,925.9	2,325.9
Rent Adjustment	Department of Revenue	0.0	0.0	0.2
AFIS Charges	Department of Revenue	0.0	0.0	0.1
Risk Management Adjustment	Department of Revenue	0.0	0.0	0.2
IT Pro Rata	Department of Revenue	0.0	0.0	0.6
Retirement Adjustment	Department of Revenue	0.0	0.0	1.5
Health and Dental Premium	Department of Revenue	0.0	0.0	11.5
<b>Uses Total</b>		<b>11,955.5</b>	<b>1,925.9</b>	<b>2,340.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>673.8</b>	<b>1,763.9</b>	<b>2,439.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500SDA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		46.0	46.0	46.0
	<b>Sources Total</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

## Fund Number 2500SFA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11.7	11.7	11.7
	<b>Sources Total</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>

## Fund Number 2500STA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5.4	25.6	0.0
Revenues	Department of State - Secretary of State	500.0	500.0	0.0
	<b>Sources Total</b>	<b>505.4</b>	<b>525.6</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	479.8	525.6	0.0
	<b>Uses Total</b>	<b>479.8</b>	<b>525.6</b>	<b>0.0</b>
	<b>IGA and ISA Fund Ending Balance</b>	<b>25.6</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2500VSA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Veterans' Services	925.7	0.0	0.0
<b>Sources Total</b>		<b>925.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Veterans' Services	925.7	0.0	0.0
<b>Uses Total</b>		<b>925.7</b>	<b>0.0</b>	<b>0.0</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2500WCA IGA and ISA Fund

A.R.S. § 35-142

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		550.7	456.6	348.0
Revenues	Department of Water Resources	302.2	185.0	185.0
<b>Sources Total</b>		<b>852.9</b>	<b>641.6</b>	<b>533.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	396.3	293.6	293.6
IT Pro Rata	Department of Water Resources	0.0	0.0	0.1
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.3
Health and Dental Premium	Department of Water Resources	0.0	0.0	1.8
<b>Uses Total</b>		<b>396.3</b>	<b>293.6</b>	<b>295.8</b>
<b>IGA and ISA Fund Ending Balance</b>		<b>456.6</b>	<b>348.0</b>	<b>237.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2503

### ADOA Special Events Fund

A.R.S. § 35-142

Set-up fees from special events held on State property are deposited in this fund to help offset the cost of coordinating such events.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.2	12.6	12.0
Revenues	Department of Administration	17.8	12.0	12.0
	<b>Sources Total</b>	<b>20.0</b>	<b>24.6</b>	<b>24.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	7.4	12.6	12.6
AFIS Charges	Department of Administration	0.0	0.0	0.1
	<b>Uses Total</b>	<b>7.4</b>	<b>12.6</b>	<b>12.7</b>
	<b>ADOA Special Events Fund Ending Balance</b>	<b>12.6</b>	<b>12.0</b>	<b>11.3</b>

## Fund Number 2504

### Prison Construction and Operations Fund

A.R.S. § 41-1651

Revenues are received from increased surcharges on DUI fines and are used for the operation or construction of prisons.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,552.8	5,973.3	738.6
Revenues	Department of Corrections	10,519.2	10,300.0	10,300.0
	<b>Sources Total</b>	<b>18,072.0</b>	<b>16,273.3</b>	<b>11,038.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	6,071.1	12,500.0	10,300.0
Administrative Adjustments	Department of Corrections	6,027.6	3,034.7	0.0
	<b>Uses Total</b>	<b>12,098.7</b>	<b>15,534.7</b>	<b>10,300.0</b>
	<b>Prison Construction and Operations Fund Ending Balance</b>	<b>5,973.3</b>	<b>738.6</b>	<b>738.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2505

### Inmate Store Proceeds Fund

A.R.S. § 41-1604

Revenue is received from the State's share of the inmate stores proceeds and is used for inmate activities, incentive pay for officers, safety equipment, or other needs of the Department.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,473.7	6,474.4	7,227.3
Revenues	Department of Corrections	7,152.2	6,720.2	6,720.2
Revenues	Criminal Justice Commission	750.0	0.0	0.0
	<b>Sources Total</b>	<b>11,375.9</b>	<b>13,194.6</b>	<b>13,947.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	3.8	1,340.4	1,340.4
Operating Expenditures/Appropriations	Criminal Justice Commission	750.0	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	4,147.6	4,626.9	4,626.9
IT Pro Rata	Department of Corrections	0.0	0.0	0.7
Retirement Adjustment	Department of Corrections	0.0	0.0	(17.0)
	<b>Uses Total</b>	<b>4,901.4</b>	<b>5,967.3</b>	<b>5,951.0</b>
	<b>Inmate Store Proceeds Fund Ending Balance</b>	<b>6,474.4</b>	<b>7,227.3</b>	<b>7,996.5</b>

## Fund Number 2509

### Assured and Adequate Water Supply Administration Fund

A.R.S. § 45-580

This fund consists of application fees paid by cities, towns, and private water companies who are required to have the Department of Water Resources evaluate the adequacy of their water supply. An appropriation from this fund is then used to offset costs associated with the Department's evaluation of these applications.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		567.4	455.0	518.3
Revenues	Department of Water Resources	109.6	109.8	109.8
	<b>Sources Total</b>	<b>677.0</b>	<b>564.8</b>	<b>628.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Water Resources	222.0	268.5	268.5
Administrative Adjustments	Department of Water Resources	0.0	(222.0)	0.0
IT Pro Rata	Department of Water Resources	0.0	0.0	0.2
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.4
Health and Dental Premium	Department of Water Resources	0.0	0.0	1.5
	<b>Uses Total</b>	<b>222.0</b>	<b>46.5</b>	<b>270.6</b>
	<b>Assured and Adequate Water Supply Administration Fund Ending Balance</b>	<b>455.0</b>	<b>518.3</b>	<b>357.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2510

### Parity Compensation Fund

A.R.S. § 41-1720

This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,424.1	4,233.8	4,382.3
Revenues	Department of Public Safety	3,172.7	3,600.0	3,900.0
	<b>Sources Total</b>	<b>7,596.8</b>	<b>7,833.8</b>	<b>8,282.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	3,365.5	3,451.5	2,022.9
Administrative Adjustments	Department of Public Safety	(2.5)	0.0	0.0
Public Safety Pay	Department of Public Safety	0.0	0.0	249.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	7.3
IT Pro Rata	Department of Public Safety	0.0	0.0	2.2
Retirement Adjustment	Department of Public Safety	0.0	0.0	7.7
Health and Dental Premium	Department of Public Safety	0.0	0.0	6.1
	<b>Uses Total</b>	<b>3,363.0</b>	<b>3,451.5</b>	<b>2,295.3</b>
	<b>Parity Compensation Fund Ending Balance</b>	<b>4,233.8</b>	<b>4,382.3</b>	<b>5,987.0</b>

## Fund Number 2511

### Aggregate Mining Reclamation Fund

A.R.S. § 27-1233

Revenues for this fund are received from fees assessed on owners of mines that need to be reclaimed and are used to review plans, conduct field verification, and track financial mechanisms associated with mine reclamation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		143.1	155.4	61.5
Revenues	Mine Inspector	29.7	19.0	19.0
	<b>Sources Total</b>	<b>172.8</b>	<b>174.4</b>	<b>80.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Mine Inspector	17.4	112.9	112.9
	<b>Uses Total</b>	<b>17.4</b>	<b>112.9</b>	<b>112.9</b>
	<b>Aggregate Mining Reclamation Fund Ending Balance</b>	<b>155.4</b>	<b>61.5</b>	<b>(32.4)</b>

Note: The Mine Inspector plans to expend only \$80.5 of the FY 2019 appropriation.



# Sources and Uses of All Major State Funds

## Fund Number 2515 State DOC Revolving-Transition Fund

A.R.S. § 42-3106

Revenues are received from taxes on tobacco and alcohol and are used for substance abuse treatment and education.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,830.2	1,690.7	474.6
Revenues	Department of Corrections	3,843.5	3,777.5	3,777.5
	<b>Sources Total</b>	<b>5,673.8</b>	<b>5,468.2</b>	<b>4,252.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	3,983.1	4,993.6	4,252.1
	<b>Uses Total</b>	<b>3,983.1</b>	<b>4,993.6</b>	<b>4,252.1</b>
	<b>State DOC Revolving-Transition Fund Ending Balance</b>	<b>1,690.7</b>	<b>474.6</b>	<b>0.0</b>

## Fund Number 2516 Drug and Gang Enforcement Fund

A.R.S. § 41-2402

Revenue from fines for felony drug offense convictions are used to provide grants to state, county, and local agencies and to support agency operations and the Statistical Analysis Center.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,864.6	2,025.5	2,377.9
Revenues	Superior Court	1,041.4	1,057.9	1,057.9
Revenues	Criminal Justice Commission	4,547.8	4,547.8	4,547.8
	<b>Sources Total</b>	<b>7,453.8</b>	<b>7,631.2</b>	<b>7,983.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Criminal Justice Commission	4,375.2	4,195.0	4,195.0
Non-Appropriated Expenditures	Superior Court	1,053.1	1,058.3	1,058.3
AFIS Charges	Criminal Justice Commission	0.0	0.0	(0.1)
IT Pro Rata	Criminal Justice Commission	0.0	0.0	0.5
Retirement Adjustment	Criminal Justice Commission	0.0	0.0	1.1
Health and Dental Premium	Criminal Justice Commission	0.0	0.0	7.5
	<b>Uses Total</b>	<b>5,428.3</b>	<b>5,253.3</b>	<b>5,262.3</b>
	<b>Drug and Gang Enforcement Fund Ending Balance</b>	<b>2,025.5</b>	<b>2,377.9</b>	<b>2,721.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2518

### Concealed Weapons Permit Fund

A.R.S. § 41-1722

The fund receives applicant fees for Concealed Carry Weapons (CCW) permits and uses the monies for the operating costs of the CCW Unit.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,311.2	1,138.4	1,021.1
Revenues	Department of Public Safety	3,493.4	3,478.2	3,478.2
<b>Sources Total</b>		<b>8,804.6</b>	<b>4,616.6</b>	<b>4,499.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	1,343.9	3,554.7	2,717.7
Administrative Adjustments	Department of Public Safety	1,822.3	40.8	0.0
Legislative Fund Transfers	Department of Public Safety	2,000.0	0.0	0.0
IT Project Transfers	Department of Public Safety	2,500.0	0.0	410.0
IT Pro Rata	Department of Public Safety	0.0	0.0	1.8
Retirement Adjustment	Department of Public Safety	0.0	0.0	4.3
Health and Dental Premium	Department of Public Safety	0.0	0.0	10.2
<b>Uses Total</b>		<b>7,666.2</b>	<b>3,595.5</b>	<b>3,144.0</b>
<b>Concealed Weapons Permit Fund Ending Balance</b>		<b>1,138.4</b>	<b>1,021.1</b>	<b>1,355.3</b>

## Fund Number 2519

### Victims' Rights Enforcement Fund

A.R.S. § 41-1727

The source of revenue to the fund is a \$2 surcharge on criminal and civil fines and penalties. The fund has an effective date of January 1, 2015. The monies fund grants to non-profit entities that provides legal representation to enforce the rights of crime victims and associated social services to assist the crime victim during the course of the legal representation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		940.2	1,195.0	1,454.2
Revenues	Department of Public Safety	1,188.0	1,158.4	1,129.6
<b>Sources Total</b>		<b>2,128.2</b>	<b>2,353.4</b>	<b>2,583.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Public Safety	933.2	899.2	899.2
<b>Uses Total</b>		<b>933.2</b>	<b>899.2</b>	<b>899.2</b>
<b>Victims' Rights Enforcement Fund Ending Balance</b>		<b>1,195.0</b>	<b>1,454.2</b>	<b>1,684.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2521 Election Training Fund

A.R.S. § 16-407

The Election Training Fund accounts for monies received by the Secretary of State as reimbursement for municipal election training costs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.5	5.6	10.6
Revenues	Department of State - Secretary of State	2.5	25.0	4.0
	<b>Sources Total</b>	<b>9.0</b>	<b>30.6</b>	<b>14.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	3.4	20.0	5.4
	<b>Uses Total</b>	<b>3.4</b>	<b>20.0</b>	<b>5.4</b>
	<b>Election Training Fund Ending Balance</b>	<b>5.6</b>	<b>10.6</b>	<b>9.2</b>

## Fund Number 2522 Character Education Special Plate Fund

A.R.S. § 15-719

Fund receives \$17 for each Character Education license plate and is used for character education programs in schools.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Education	26.9	25.5	25.5
	<b>Sources Total</b>	<b>26.9</b>	<b>25.5</b>	<b>25.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	26.9	25.5	25.5
	<b>Uses Total</b>	<b>26.9</b>	<b>25.5</b>	<b>25.5</b>
	<b>Character Education Special Plate Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2525 Arizona Trail Fund

A.R.S. § 41-511.15

The purpose of this fund is the maintenance and preservation of the Arizona State Trail. It is supported by General Fund appropriation and any applicable donations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		77.5	35.6	0.0
	<b>Sources Total</b>	<b>77.5</b>	<b>35.6</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	41.9	35.6	0.0
	<b>Uses Total</b>	<b>41.9</b>	<b>35.6</b>	<b>0.0</b>
	<b>Arizona Trail Fund Ending Balance</b>	<b>35.6</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2526

### Due Diligence Fund

A.R.S. § 37-110

Monies in the fund allow the Land Department the ability to pay the upfront costs of engineering and planning studies (due diligence studies) prior to the sale of State Trust land and the ability to receive refunds for the cost of these studies from the winning bidder.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		55.7	55.7	55.7
Revenues	Land Department	0.0	500.0	500.0
<b>Sources Total</b>		<b>55.7</b>	<b>555.7</b>	<b>555.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Land Department	0.0	500.0	500.0
<b>Uses Total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
<b>Due Diligence Fund Ending Balance</b>		<b>55.7</b>	<b>55.7</b>	<b>55.7</b>

## Fund Number 2531

### State Web Portal Fund

A.R.S. § 18-421

Revenues for the fund are generated through the sale of motor vehicle records, largely to insurance companies for use in their underwriting duties. Monies in the fund may be used for web portal expenses and other information technology projects. Laws 2018, Chapter 290 expanded the use of the fund to include a Native American Code Writers Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,585.6	4,078.9	2,996.8
Revenues	Department of Education	0.0	500.0	0.0
Revenues	Department of Administration	8,207.8	8,500.0	9,000.0
<b>Sources Total</b>		<b>13,793.4</b>	<b>13,078.9</b>	<b>11,996.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	0.0	500.0	0.0
Operating Expenditures/Appropriations	Department of Administration	4,368.5	5,548.1	5,798.1
Administrative Adjustments	Department of Administration	280.4	517.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	38.4
IT Project Transfers	Department of Administration	5,065.6	3,517.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	0.8
IT Pro Rata	Department of Administration	0.0	0.0	1.7
Retirement Adjustment	Department of Administration	0.0	0.0	3.9
Health and Dental Premium	Department of Administration	0.0	0.0	10.3
<b>Uses Total</b>		<b>9,714.5</b>	<b>10,082.1</b>	<b>5,853.2</b>
<b>State Web Portal Fund Ending Balance</b>		<b>4,078.9</b>	<b>2,996.8</b>	<b>6,143.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2532

### Hospital Loan Residency Fund

A.R.S. § 36-2921

This fund receives revenue from General Fund appropriations, and distributes those funds as loans to hospitals establishing new medical residency programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		900.0	0.0	0.0
	<b>Sources Total</b>	<b>900.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Legislative Fund Transfers	Arizona Health Care Cost Containment System	900.0	0.0	0.0
	<b>Uses Total</b>	<b>900.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Hospital Loan Residency Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2535

### Arizona Structured English Immersion Fund

A.R.S. § 15-756.04

Revenue from legislative appropriations are used to provide English language instruction to English Language Learners

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,235.4	3,743.7	3,743.7
Revenues	Department of Education	4,961.0	4,960.4	4,960.4
	<b>Sources Total</b>	<b>8,196.4</b>	<b>8,704.1</b>	<b>8,704.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	4,452.7	4,960.4	4,960.4
	<b>Uses Total</b>	<b>4,452.7</b>	<b>4,960.4</b>	<b>4,960.4</b>
<b>Arizona Structured English Immersion Fund Ending Balance</b>		<b>3,743.7</b>	<b>3,743.7</b>	<b>3,743.7</b>

## Fund Number 2536

### Wildlife Habitat Restoration and Enhancement Fund

A.R.S. § 17-471

Revenues consist of legislative appropriations and are used for specific wildlife habitat restoration and enhancement projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.4	0.4	0.4
Revenues	Game and Fish Department	0.0	0.0	0.0
	<b>Sources Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Habitat Restoration and Enhancement Fund Ending Balance</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2537

### Condo and Planned Community Hearing Office Fund

A.R.S. § 32-2199.05

Sources of revenue include filing fees and civil penalties arising from disputes between owners and condominium or planned community associations over violations of regulatory statutes. The Fund is used to reimburse the Office of Administrative Hearings for costs related to conducting hearings.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.8	7.2	7.7
Revenues	Department of Real Estate	34.8	33.5	33.5
<b>Sources Total</b>		<b>39.6</b>	<b>40.7</b>	<b>41.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Real Estate	32.4	33.0	33.0
<b>Uses Total</b>		<b>32.4</b>	<b>33.0</b>	<b>33.0</b>
<b>Condo and Planned Community Hearing Office Fund Ending Balance</b>		<b>7.2</b>	<b>7.7</b>	<b>8.2</b>

## Fund Number 2541

### Smoke-Free Arizona Fund

A.R.S. § 36-601

Revenues are from a \$0.02 per pack tax on cigarettes originally passed by voters through Proposition 201 of 2006, the Smoke Free Arizona Act. The Smoke Free Arizona Act banned smoking in most enclosed public places, but exempted retail tobacco stores, veteran and fraternal clubs, hotel rooms designated as smoking rooms, and outdoor patios. The fund is used for enforcement of that act and for education programs to reduce or eliminate tobacco use.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		905.3	924.8	656.2
Revenues	Department of Health Services	2,798.8	2,731.4	2,679.4
<b>Sources Total</b>		<b>3,704.1</b>	<b>3,656.2</b>	<b>3,335.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	2,779.3	3,000.0	3,000.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.1)
IT Pro Rata	Department of Health Services	0.0	0.0	0.5
Retirement Adjustment	Department of Health Services	0.0	0.0	1.3
Health and Dental Premium	Department of Health Services	0.0	0.0	9.3
<b>Uses Total</b>		<b>2,779.3</b>	<b>3,000.0</b>	<b>3,011.0</b>
<b>Smoke-Free Arizona Fund Ending Balance</b>		<b>924.8</b>	<b>656.2</b>	<b>324.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 2542

## Early Childhood Development and Health Fund

A.R.S. § 8-1181

This fund receives revenues generated from an additional tax levied on tobacco products and is detailed in A.R.S. § 42-3371. The fund is used for statewide program grants (10% of the fund) and regional programs (90% of the fund) that focus on improving early childhood health and education in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		374,731.7	379,207.4	361,494.1
Revenues	Early Childhood Development and Health Board	129,450.7	128,506.1	128,498.7
<b>Sources Total</b>		<b>504,182.4</b>	<b>507,713.5</b>	<b>489,992.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Early Childhood Development and Health Board	124,975.0	146,219.4	146,219.4
AFIS Charges	Early Childhood Development and Health Board	0.0	0.0	1.0
Risk Management Adjustment	Early Childhood Development and Health Board	0.0	0.0	15.3
IT Pro Rata	Early Childhood Development and Health Board	0.0	0.0	13.5
Retirement Adjustment	Early Childhood Development and Health Board	0.0	0.0	32.3
Health and Dental Premium	Early Childhood Development and Health Board	0.0	0.0	224.8
<b>Uses Total</b>		<b>124,975.0</b>	<b>146,219.4</b>	<b>146,506.3</b>
<b>Early Childhood Development and Health Fund Ending Balance</b>		<b>379,207.4</b>	<b>361,494.1</b>	<b>343,486.5</b>

Note: The Board does not expect to receive any federal funding in FY 2020.

# Sources and Uses of All Major State Funds

## Fund Number 2544

### Medical Marijuana Fund

A.R.S. § 36-2817

The fund receives application and renewal fees from medical marijuana dispensaries, civil penalties and private donations. The fund is used to regulate dispensation, prescription, and use of medical marijuana, including an electronic registry of dispensary agents, patients, and designated caregivers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		33,708.5	49,651.2	65,135.9
Revenues	Department of Health Services	28,566.0	33,383.5	33,383.5
	<b>Sources Total</b>	<b>62,274.5</b>	<b>83,034.7</b>	<b>98,519.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	12,623.4	17,898.8	17,898.8
AFIS Charges	Department of Health Services	0.0	0.0	(0.4)
IT Pro Rata	Department of Health Services	0.0	0.0	2.6
Retirement Adjustment	Department of Health Services	0.0	0.0	6.1
Health and Dental Premium	Department of Health Services	0.0	0.0	41.1
	<b>Uses Total</b>	<b>12,623.4</b>	<b>17,898.8</b>	<b>17,948.2</b>
	<b>Medical Marijuana Fund Ending Balance</b>	<b>49,651.2</b>	<b>65,135.9</b>	<b>80,571.2</b>

## Fund Number 2546

### Prescription Drug Rebate Fund

A.R.S. § 36-2930

The fund receives funds (recorded in the state accounting system not as revenues but as contra-expenses) from drug manufacturers, who are required by the federal health reform bill to pay rebates to the state for drugs dispensed to individuals enrolled in a Medicaid Managed Care Organization. The federal share of these rebates is refunded to the federal government and the state portion is used for the state medicaid match.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		122,004.1	183,349.0	185,103.9
Revenues	Arizona Health Care Cost Containment System	231.5	231.5	231.5
	<b>Sources Total</b>	<b>122,235.6</b>	<b>183,580.5</b>	<b>185,335.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	145,284.8	148,458.8	148,458.8
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	(206,398.2)	(202,582.2)	(169,024.2)
Legislative Fund Transfers	Arizona Health Care Cost Containment System	0.0	52,600.0	59,000.0
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.1
Health and Dental Premium	Arizona Health Care Cost Containment System	0.0	0.0	0.1
	<b>Uses Total</b>	<b>(61,113.4)</b>	<b>(1,523.4)</b>	<b>38,434.8</b>
	<b>Prescription Drug Rebate Fund Ending Balance</b>	<b>183,349.0</b>	<b>185,103.9</b>	<b>146,900.6</b>



# Sources and Uses of All Major State Funds

## Fund Number 2547 Arizona Commerce Authority Fund

A.R.S. § 41-1506

Revenues consist primarily of tax withholdings and are used to fund the operations of the Arizona Commerce Authority.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,684.9	1,294.1	1,044.1
Revenues	Commerce Authority	10,037.2	0.0	0.0
	<b>Sources Total</b>	<b>11,722.1</b>	<b>1,294.1</b>	<b>1,044.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	10,428.0	250.0	0.0
Risk Management Adjustment	Commerce Authority	0.0	0.0	4.7
IT Pro Rata	Commerce Authority	0.0	0.0	5.7
	<b>Uses Total</b>	<b>10,428.0</b>	<b>250.0</b>	<b>10.4</b>
<b>Arizona Commerce Authority Fund Ending Balance</b>		<b>1,294.1</b>	<b>1,044.1</b>	<b>1,033.7</b>

## Fund Number 2548 Arizona Competes Fund

A.R.S. § 41-1545.01; A.R.S. § 5-572; A.R.S. § 44-1843; A.R.S. § 44-3324

Revenues consist of tax withholdings, state lottery fund deposits, and various Corporation Commission filing and registration fees. Monies are used to enhance economic development efforts, including deal closing grants to Arizona businesses.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		36,801.8	59,267.2	59,871.2
Revenues	Commerce Authority	15,667.5	4,167.0	4,167.0
	<b>Sources Total</b>	<b>52,469.3</b>	<b>63,434.2</b>	<b>64,038.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	(6,797.9)	3,563.0	3,563.0
	<b>Uses Total</b>	<b>(6,797.9)</b>	<b>3,563.0</b>	<b>3,563.0</b>
<b>Arizona Competes Fund Ending Balance</b>		<b>59,267.2</b>	<b>59,871.2</b>	<b>60,475.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 2551 DOC Building Renewal & Preventive Maintenance Fund

A.R.S. § 41-797

The source of revenue for this fund is from the following sources: Corrections Fund annual transfer - \$2,500,000; Inmate Store Proceeds Fund annual transfer - \$500,000; DOC Special Service Fund annual transfer - \$500,000; Arizona Correctional Industries Fund - \$1,000,000; visitation background check fee; and a one percent inmate banking fee. Uses of the monies are for capital projects and preventive maintenance.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,608.5	4,311.0	1,241.7
Revenues	Department of Corrections	7,105.0	5,623.6	5,623.6
	<b>Sources Total</b>	<b>12,713.5</b>	<b>9,934.6</b>	<b>6,865.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	0.0	0.0	0.0
Capital Expenditures/Appropriations	Department of Corrections	4,361.5	5,464.3	6,864.3
Administrative Adjustments	Department of Corrections	3,882.3	2,552.8	0.0
Legislative Fund Transfers	Department of Corrections	0.0	500.0	0.0
Non-Lapsing Authority from Prior Years	Department of Corrections	158.7	175.8	0.0
	<b>Uses Total</b>	<b>8,402.5</b>	<b>8,692.9</b>	<b>6,864.3</b>
<b>DOC Building Renewal &amp; Preventive Maintenance Fund Ending Balance</b>		<b>4,311.0</b>	<b>1,241.7</b>	<b>1.0</b>

## Fund Number 2552 Education Learning and Accountability

A.R.S. § 15-249.02

Revenue consists of legislative appropriations and fees collected from universities and community college districts, and are used for the education learning and accountability system for public education.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		130.4	571.2	0.0
Revenues	Department of Education	7,300.0	0.0	0.0
	<b>Sources Total</b>	<b>7,430.4</b>	<b>571.2</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	6,859.2	571.2	0.0
	<b>Uses Total</b>	<b>6,859.2</b>	<b>571.2</b>	<b>0.0</b>
<b>Education Learning and Accountability Ending Balance</b>		<b>571.2</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2553

### Massage Therapy Board Fund

A.R.S. § 32-4205

The fund receives revenues from application, renewal, reinstatement, and late renewal fees for use in regulating massage therapists.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,260.1	1,352.0	1,454.1
Revenues	Massage Therapy	551.9	563.0	563.0
	<b>Sources Total</b>	<b>1,812.0</b>	<b>1,915.0</b>	<b>2,017.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Massage Therapy	414.7	460.9	460.9
Administrative Adjustments	Massage Therapy	35.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Massage Therapy	10.1	0.0	0.0
Rent Adjustment	Massage Therapy	0.0	0.0	7.3
AFIS Charges	Massage Therapy	0.0	0.0	0.1
1740 Adams Shared Services	Massage Therapy	0.0	0.0	2.3
Risk Management Adjustment	Massage Therapy	0.0	0.0	0.1
IT Pro Rata	Massage Therapy	0.0	0.0	0.2
Retirement Adjustment	Massage Therapy	0.0	0.0	0.6
Health and Dental Premium	Massage Therapy	0.0	0.0	4.4
	<b>Uses Total</b>	<b>460.0</b>	<b>460.9</b>	<b>475.9</b>
	<b>Massage Therapy Board Fund Ending Balance</b>	<b>1,352.0</b>	<b>1,454.1</b>	<b>1,541.2</b>

## Fund Number 2554

### Radiation Regulatory Fee Fund

A.R.S. § 30-658

This fund consists of revenues earned from licensing and registration fee increases, and is used for general operations of the agency. In FY19, this fund was consolidated into HS1995, Health Services Licensing Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		59.0	24.2	0.0
Revenues	Radiation Regulatory Agency	527.6	0.0	0.0
	<b>Sources Total</b>	<b>586.6</b>	<b>24.2</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Radiation Regulatory Agency	562.4	0.0	0.0
Transfer Due to Fund Balance Cap	Radiation Regulatory Agency	0.0	24.2	0.0
	<b>Uses Total</b>	<b>562.4</b>	<b>24.2</b>	<b>0.0</b>
	<b>Radiation Regulatory Fee Fund Ending Balance</b>	<b>24.2</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2555HCA Seriously Mentally Ill Housing Trust Fund

A.R.S. § 41-3955.01

The fund consists of monies received pursuant to A.R.S. § 44-313 and is can only be used for housing projects for the seriously mentally ill.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,766.3	7,028.9	5,041.2
Revenues	Arizona Health Care Cost Containment System	2,112.3	2,112.3	2,112.3
	<b>Sources Total</b>	<b>7,878.6</b>	<b>9,141.2</b>	<b>7,153.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	849.7	4,100.0	4,100.0
	<b>Uses Total</b>	<b>849.7</b>	<b>4,100.0</b>	<b>4,100.0</b>
<b>Seriously Mentally Ill Housing Trust Fund Ending Balance</b>		<b>7,028.9</b>	<b>5,041.2</b>	<b>3,053.5</b>

## Fund Number 2556 Racing Regulation Fund

A.R.S. § 5-113.01

The fund derives revenues from various racing industry sources, including regulatory wagering assessment, dark day assessment, license fees and pari-mutuel tax revenues. The fund uses these revenues to support the mission of the Division of Racing.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,858.0	2,205.3	2,174.4
Revenues	Department of Gaming	2,114.8	2,232.0	2,337.0
	<b>Sources Total</b>	<b>3,972.8</b>	<b>4,437.3</b>	<b>4,511.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Gaming	1,767.5	2,262.9	2,503.1
AFIS Charges	Department of Gaming	0.0	0.0	0.1
Risk Management Adjustment	Department of Gaming	0.0	0.0	(0.4)
IT Pro Rata	Department of Gaming	0.0	0.0	1.1
Retirement Adjustment	Department of Gaming	0.0	0.0	2.8
Health and Dental Premium	Department of Gaming	0.0	0.0	3.7
	<b>Uses Total</b>	<b>1,767.5</b>	<b>2,262.9</b>	<b>2,510.4</b>
<b>Racing Regulation Fund Ending Balance</b>		<b>2,205.3</b>	<b>2,174.4</b>	<b>2,001.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2557 Address Confidentiality Program Fund

A.R.S. § 41-169

Revenues in this fund come from a \$50 assessment, which may be added to any penalty assessed to a person convicted of a sexual offense, stalking, or domestic violence. Funds are used to administer the Address Confidentiality Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		330.2	274.8	260.7
Revenues	Department of State - Secretary of State	350.7	393.6	393.6
<b>Sources Total</b>		<b>680.9</b>	<b>668.4</b>	<b>654.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	406.1	407.7	407.7
IT Pro Rata	Department of State - Secretary of State	0.0	0.0	0.3
Retirement Adjustment	Department of State - Secretary of State	0.0	0.0	0.7
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	3.9
<b>Uses Total</b>		<b>406.1</b>	<b>407.7</b>	<b>412.6</b>
<b>Address Confidentiality Program Fund Ending Balance</b>		<b>274.8</b>	<b>260.7</b>	<b>241.7</b>

## Fund Number 2558 Unemployment Special Assessment Fund

Laws 2011, Chapter 218

Established to pay interest owed to the U.S. Department of the Treasury due to borrowing in order for the State to pay unemployment insurance benefits in FY 2010 when the balance was not adequate; therefore, the federal government loaned the State \$243 million in FY 2010 to cover these payments. The fund consists of assessments imposed on taxable wages paid in calendar years 2011 and 2012.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,802.2	0.0	0.0
<b>Sources Total</b>		<b>1,802.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	1,802.2	0.0	0.0
<b>Uses Total</b>		<b>1,802.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Unemployment Special Assessment Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2563 Institutional & Engineering Control Fund

A.R.S. § 49-159

Revenues in the fund are costs of restoring engineering controls that are recovered, monies paid into the fund, grants, and legislative appropriations. The fund is used to cover costs for implementation of certain soil remediation standards; repair and restoration of Engineering Controls.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		63.8	59.3	41.8
Revenues	Department of Environmental Quality	33.3	33.0	33.0
<b>Sources Total</b>		<b>97.1</b>	<b>92.3</b>	<b>74.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	37.8	50.5	50.5
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	0.1
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	0.3
<b>Uses Total</b>		<b>37.8</b>	<b>50.5</b>	<b>50.9</b>
<b>Institutional &amp; Engineering Control Fund Ending Balance</b>		<b>59.3</b>	<b>41.8</b>	<b>23.9</b>

## Fund Number 2564 Voluntary Remediation Fund

A.R.S. § 49-187

Revenues in the fund consist of fees collected as reimbursement of costs to the department for activities allowed; gifts, grants, and legislative appropriations. Monies in the fund are used for the implementation of the Voluntary Remediation Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		264.4	260.5	255.0
Revenues	Department of Environmental Quality	207.8	251.0	251.0
<b>Sources Total</b>		<b>472.2</b>	<b>511.5</b>	<b>506.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	211.7	256.5	256.5
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.2)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	0.2
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	0.4
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	1.9
<b>Uses Total</b>		<b>211.7</b>	<b>256.5</b>	<b>258.7</b>
<b>Voluntary Remediation Fund Ending Balance</b>		<b>260.5</b>	<b>255.0</b>	<b>247.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2566

### Automation Projects Fund

A.R.S. § 41-714

Revenues are derived from deposits from other funds. The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. In FY 2019, subaccounts were established for each agency with an active automation project and are now used to track revenues and expenditures for automation project development.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		42,724.0	25,886.1	1,311.9
Revenues	Automation Projects	46,170.4	0.0	0.0
	<b>Sources Total</b>	<b>88,894.4</b>	<b>25,886.1</b>	<b>1,311.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	42,136.8	0.0	0.0
Administrative Adjustments	Automation Projects	20,871.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Automation Projects	0.0	24,574.2	0.0
	<b>Uses Total</b>	<b>63,008.3</b>	<b>24,574.2</b>	<b>0.0</b>
	<b>Automation Projects Fund Ending Balance</b>	<b>25,886.1</b>	<b>1,311.9</b>	<b>1,311.9</b>

## Fund Number 2567

### Nursing Facility Provider Assessment Fund

A.R.S. § 36-2999.53

This non-appropriated fund receives revenue from a nursing facility provider tax. These funds are matched with federal funds and then used make supplemental payments back to the nursing facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,124.1	962.3	393.2
Revenues	Arizona Health Care Cost Containment System	107,229.3	109,345.0	109,845.9
	<b>Sources Total</b>	<b>110,353.4</b>	<b>110,307.3</b>	<b>110,239.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	109,391.1	109,914.1	110,238.8
IT Pro Rata	Arizona Health Care Cost Containment System	0.0	0.0	0.1
Retirement Adjustment	Arizona Health Care Cost Containment System	0.0	0.0	0.2
	<b>Uses Total</b>	<b>109,391.1</b>	<b>109,914.1</b>	<b>110,239.1</b>
	<b>Nursing Facility Provider Assessment Fund Ending Balance</b>	<b>962.3</b>	<b>393.2</b>	<b>0.0</b>

## Sources and Uses of All Major State Funds

### Fund Number 2568

#### New Charter Application Processing Fund

A.R.S. § 15-183.01

Revenues consist of fees assessed for the processing of new charter applications. Monies are used for contracted services to review and evaluate new applications.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		78.2	91.6	88.4
Revenues	Board for Charter Schools	71.5	55.3	55.3
	<b>Sources Total</b>	<b>149.7</b>	<b>146.9</b>	<b>143.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board for Charter Schools	58.1	58.5	58.5
	<b>Uses Total</b>	<b>58.1</b>	<b>58.5</b>	<b>58.5</b>
	<b>New Charter Application Processing Fund Ending Balance</b>	<b>91.6</b>	<b>88.4</b>	<b>85.1</b>

### Fund Number 2569

#### State Poet Laureate Fund

A.R.S. § 41-988

The State Poet Laureate fund provides monies for the Poet Laureate stipend as well as covering expenses incurred in selecting the Poet Laureate. The fund receives revenues from private donations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.5	2.5	2.5
	<b>Sources Total</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>State Poet Laureate Fund Ending Balance</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 2570 Empowerment Scholarship Account Fund

A.R.S. § 15-2402

Revenues consist of monies retained by the Department of Education for administration of Empowerment Scholarship Accounts. The Department may retain up to 5% of the base support level for each student with an empowerment scholarship account, of which the Department shall transfer 1% to the state treasurer for deposit in the State Treasurer Empowerment Scholarship Account Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,693.9	4,876.2	7,130.1
Revenues	Department of Education	2,951.0	3,500.0	3,500.0
Revenues	Treasurer	737.7	304.4	304.4
<b>Sources Total</b>		<b>6,382.6</b>	<b>8,680.6</b>	<b>10,934.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	1,202.0	1,246.1	1,246.1
Operating Expenditures/Appropriations	Treasurer	304.4	304.4	304.4
IT Project Transfers	Department of Education	0.0	0.0	3,000.0
IT Pro Rata	Department of Education	0.0	0.0	0.8
IT Pro Rata	Treasurer	0.0	0.0	0.4
Retirement Adjustment	Department of Education	0.0	0.0	1.8
Retirement Adjustment	Treasurer	0.0	0.0	0.4
Health and Dental Premium	Department of Education	0.0	0.0	(2.0)
<b>Uses Total</b>		<b>1,506.4</b>	<b>1,550.5</b>	<b>4,551.9</b>
<b>Empowerment Scholarship Account Fund Ending Balance</b>		<b>4,876.2</b>	<b>7,130.1</b>	<b>6,382.5</b>

## Fund Number 2573 Consumer Restitution and Remediation Revolving Fund

A.R.S. § 44-1531.02

The Consumer Remediation Subaccount consists of monies collected as a result of a settlement to rectify violations of consumer protection laws, other than monies collected for the benefit of specific, identifiable persons. The Consumer Restitution Subaccount is to be used for monies collected from lawsuits intended to compensate a specific, identifiable person, including the State, for economic loss resulting from violations of consumer protections laws.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		15,463.6	19,586.9	22,177.0
Revenues	Attorney General - Department of Law	11,270.4	7,178.5	7,178.5
<b>Sources Total</b>		<b>26,734.0</b>	<b>26,765.4</b>	<b>29,355.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	7,147.1	4,588.4	4,588.4
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(0.1)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	0.1
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	0.2
<b>Uses Total</b>		<b>7,147.1</b>	<b>4,588.4</b>	<b>4,588.6</b>
<b>Consumer Restitution and Remediation Revolving Fund Ending Balance</b>		<b>19,586.9</b>	<b>22,177.0</b>	<b>24,766.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 2574 Public Deposit Admin Fund

A.R.S. § 35-1212

Revenues consist of fees assessed on eligible public depositories holding uninsured monies and are used to cover the Arizona State Treasurer's costs associated with administering the Pooled Collateral program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		237.2	239.8	241.0
Revenues	Treasurer	83.6	101.2	105.0
	<b>Sources Total</b>	<b>320.8</b>	<b>341.0</b>	<b>346.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Treasurer	81.0	100.0	100.0
IT Pro Rata	Treasurer	0.0	0.0	0.1
Retirement Adjustment	Treasurer	0.0	0.0	0.4
	<b>Uses Total</b>	<b>81.0</b>	<b>100.0</b>	<b>100.5</b>
	<b>Public Deposit Admin Fund Ending Balance</b>	<b>239.8</b>	<b>241.0</b>	<b>245.5</b>

## Fund Number 2576 Hospital Assessment Fund

A.R.S. § 36-2901.09

The revenues in this fund are from an assessment on hospitals. The funds are used to pay the state match for the AHCCCS Proposition 204 and Medicaid restoration population.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		60,763.2	61,866.5	51,843.2
Revenues	Arizona Health Care Cost Containment System	287,719.4	300,000.0	331,223.0
	<b>Sources Total</b>	<b>348,482.6</b>	<b>361,866.5</b>	<b>383,066.2</b>
<b>Uses</b>				
Administrative Adjustments	Arizona Health Care Cost Containment System	31,195.1	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	255,421.0	310,023.3	331,223.0
	<b>Uses Total</b>	<b>286,616.1</b>	<b>310,023.3</b>	<b>331,223.0</b>
	<b>Hospital Assessment Fund Ending Balance</b>	<b>61,866.5</b>	<b>51,843.2</b>	<b>51,843.2</b>

## Sources and Uses of All Major State Funds

### Fund Number 2578 Trampoline Court Safety Fund

A.R.S. § 41-2170.22

Sources of revenue include fees charged for initial registration and renewal of registration of trampoline courts. Monies are used to maintain a registry of all trampoline courts, to obtain evidence of lawful insurance coverage and annual inspections from each trampoline court owner or operator, and to maintain as public record proof of insurance and inspection as well as service calls to emergency responders.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4.6	6.0	7.4
Revenues	Department of Forestry and Fire Management	1.4	1.4	1.4
<b>Sources Total</b>		<b>6.0</b>	<b>7.4</b>	<b>8.8</b>
<b>Uses</b>				
<b>Uses Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Trampoline Court Safety Fund Ending Balance</b>		<b>6.0</b>	<b>7.4</b>	<b>8.8</b>

### Fund Number 2579 Technology Based Language Development Fund

A.R.S. § 15-217

Revenues from Legislative appropriation and a one-time fund transfer from the Commission for Postsecondary Education to develop a pilot program focused on promoting English Language development and literacy for public school pupils in grades K-6.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		232.3	0.6	0.6
<b>Sources Total</b>		<b>232.3</b>	<b>0.6</b>	<b>0.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	231.7	0.0	0.0
<b>Uses Total</b>		<b>231.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Technology Based Language Development Fund Ending Balance</b>		<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 2580

### Professional Development Fund

A.R.S. § 15-237.01

The department of education professional development revolving fund is established as a separate account on the books of the department for use for expenses incurred for producing and delivering professional development courses and content.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		152.0	54.7	54.7
Revenues	Department of Education	264.4	2,700.0	2,700.0
	<b>Sources Total</b>	<b>416.4</b>	<b>2,754.7</b>	<b>2,754.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	361.7	2,700.0	2,700.0
	<b>Uses Total</b>	<b>361.7</b>	<b>2,700.0</b>	<b>2,700.0</b>
<b>Professional Development Fund Ending Balance</b>		<b>54.7</b>	<b>54.7</b>	<b>54.7</b>

## Fund Number 2582

### Department of Revenue Empowerment Scholarship Account Fund

A.R.S. § 15-2402

Laws 2017, Chapter 139 creates the Department of Revenue Empowerment Scholarship Account Fund and requires DOR and the Department of Education to develop procedures to determine whether a student qualifies as low-income according to the requirements of the ESA program. DOR is to verify the income of parents of students participating in the ESA program using existing information, as well as to create a process to verify income levels of participating families who are not required to file a state income tax return.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Revenue	0.0	50.0	50.0
	<b>Sources Total</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Revenue	0.0	50.0	50.0
	<b>Uses Total</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Department of Revenue Empowerment Scholarship Account Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: Laws 2017, Chapter 139 authorized the establishment of the fund, but that legislation is currently suspended due to the failure of Proposition 305 in the November 2018 General Election. As a result, the fund will not longer exist and the \$50,000 is not available for expenditure.

# Sources and Uses of All Major State Funds

## Fund Number 2583

### Athletic Training Fund

A.R.S. § 32-4105

Fund revenues are from fees, fines, and other revenues collected by the Board of Athletic Training, and are used to license and regulate athletic trainers.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		186.0	176.1	195.5
Revenues	Board of Athletic Training	148.9	142.9	150.1
<b>Sources Total</b>		<b>334.9</b>	<b>319.0</b>	<b>345.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Board of Athletic Training	106.2	123.5	123.5
Administrative Adjustments	Board of Athletic Training	4.6	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Board of Athletic Training	2.2	0.0	0.0
IT Project Transfers	Board of Athletic Training	45.9	0.0	0.0
AFIS Charges	Board of Athletic Training	0.0	0.0	0.1
1740 Adams Shared Services	Board of Athletic Training	0.0	0.0	1.3
Risk Management Adjustment	Board of Athletic Training	0.0	0.0	1.1
IT Pro Rata	Board of Athletic Training	0.0	0.0	0.1
Retirement Adjustment	Board of Athletic Training	0.0	0.0	0.2
Health and Dental Premium	Board of Athletic Training	0.0	0.0	2.1
<b>Uses Total</b>		<b>158.9</b>	<b>123.5</b>	<b>128.4</b>
<b>Athletic Training Fund Ending Balance</b>		<b>176.1</b>	<b>195.5</b>	<b>217.2</b>

## Fund Number 2586

### AHCCCS Restitution Fund

A.R.S. § 35-142

Revenues are received from restitution payments paid to the State as a result of fraud. These monies are transferred to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,500.2	5,921.5	0.0
Revenues	Arizona Health Care Cost Containment System	1,421.3	0.0	0.0
<b>Sources Total</b>		<b>5,921.5</b>	<b>5,921.5</b>	<b>0.0</b>
<b>Uses</b>				
Administrative Adjustments	Arizona Health Care Cost Containment System	0.0	5,921.5	0.0
<b>Uses Total</b>		<b>0.0</b>	<b>5,921.5</b>	<b>0.0</b>
<b>AHCCCS Restitution Fund Ending Balance</b>		<b>5,921.5</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of All Major State Funds

### Fund Number 2595 Tribal College Dual Enrollment Program

A.R.S. § 15-244.01

Consists of 15% of unclaimed lottery prize money up to \$250,000 per fiscal year, other monies appropriated by the legislature, and gifts, grants, devises, and other contributions that are used to compensate tribal colleges for tuition and fees that are waived to allow high school students to attend classes at tribal college campuses, including classes that are provided electronically.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		289.4	333.4	333.4
Revenues	Department of Education	255.0	250.0	250.0
	<b>Sources Total</b>	<b>544.4</b>	<b>583.4</b>	<b>583.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	211.0	250.0	250.0
	<b>Uses Total</b>	<b>211.0</b>	<b>250.0</b>	<b>250.0</b>
	<b>Tribal College Dual Enrollment Program Ending Balance</b>	<b>333.4</b>	<b>333.4</b>	<b>333.4</b>

### Fund Number 2599 Transparency Website Fund

A.R.S. § 35-142

Revenues into the fund consist of charges to local governments that utilize the State's financial transparency website. Uses consist of costs to maintain the transparency website for public use.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		32.0	33.4	33.4
Revenues	Department of Administration	27.0	24.0	24.0
	<b>Sources Total</b>	<b>59.0</b>	<b>57.4</b>	<b>57.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	25.6	24.0	24.0
	<b>Uses Total</b>	<b>25.6</b>	<b>24.0</b>	<b>24.0</b>
	<b>Transparency Website Fund Ending Balance</b>	<b>33.4</b>	<b>33.4</b>	<b>33.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 2602

### Emergency Management Assistance Compact Revolving Fund

A.R.S. § 26-403

Revenues consist of appropriated funds and reimbursements for expenses incurred by the State while rendering aid under the emergency management assistance compact. The fund is used for costs incurred by the State while assisting other states with emergencies or natural disasters.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		279.6	227.3	227.3
	<b>Sources Total</b>	<b>279.6</b>	<b>227.3</b>	<b>227.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Emergency and Military Affairs	52.3	0.0	0.0
	<b>Uses Total</b>	<b>52.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Emergency Management Assistance Compact Revolving Fund Ending Balance</b>		<b>227.3</b>	<b>227.3</b>	<b>227.3</b>

## Fund Number 2650

### Statewide Special Plates Fund

A.R.S. § 28-2448

This fund receives monies from the sale of special license plates. Revenues are used for the purposes detailed in the establishing statutes of each individual special license plate.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,235.7	1,363.3	1,363.3
Revenues	Department of Education	166.5	165.0	165.0
Revenues	Department of Transportation	2,848.7	3,171.0	3,550.8
	<b>Sources Total</b>	<b>4,250.9</b>	<b>4,699.3</b>	<b>5,079.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	167.0	165.0	165.0
Non-Appropriated Expenditures	Department of Transportation	2,720.6	3,171.0	3,568.8
	<b>Uses Total</b>	<b>2,887.6</b>	<b>3,336.0</b>	<b>3,733.8</b>
<b>Statewide Special Plates Fund Ending Balance</b>		<b>1,363.3</b>	<b>1,363.3</b>	<b>1,345.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 2657

### Interagency Service Agreements

A.R.S. §35-142

Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Expenditures are for the costs associated with legal representation relating to the interagency service agreements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,214.4	2,377.7	0.0
Revenues	Attorney General - Department of Law	15,403.4	14,050.9	16,551.0
	<b>Sources Total</b>	<b>17,617.8</b>	<b>16,428.6</b>	<b>16,551.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	14,854.1	16,428.6	16,428.6
Administrative Adjustments	Attorney General - Department of Law	386.0	0.0	0.0
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.5)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(8.3)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	13.0
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	14.3
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	103.9
	<b>Uses Total</b>	<b>15,240.1</b>	<b>16,428.6</b>	<b>16,551.0</b>
	<b>Interagency Service Agreements Ending Balance</b>	<b>2,377.7</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 2775

### Public Health Emergencies Fund

A.R.S. § 36-122

Monies in this fund are from legislative appropriations. The fund is to be used following the declaration of a state of emergency by the Governor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		500.0	393.4	393.4
	<b>Sources Total</b>	<b>500.0</b>	<b>393.4</b>	<b>393.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	106.6	0.0	0.0
	<b>Uses Total</b>	<b>106.6</b>	<b>0.0</b>	<b>0.0</b>
	<b>Public Health Emergencies Fund Ending Balance</b>	<b>393.4</b>	<b>393.4</b>	<b>393.4</b>



# Sources and Uses of All Major State Funds

## Fund Number 2900

### Permanent AZ Historical Soc Revolving Fund

A.R.S. § 41-826

The fund consists of all monies received by the society from the operation of gift shops, book shops, food service facilities, and charges for the use of or admission into any of the society's facilities. Facility rental funds are used for staffing, repairs and maintenance for the Museums.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		97.6	179.7	247.6
Revenues	Arizona Historical Society	654.6	737.5	725.0
<b>Sources Total</b>		<b>752.2</b>	<b>917.2</b>	<b>972.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Historical Society	572.5	669.6	637.2
AFIS Charges	Arizona Historical Society	0.0	0.0	0.4
Risk Management Adjustment	Arizona Historical Society	0.0	0.0	5.2
IT Pro Rata	Arizona Historical Society	0.0	0.0	0.3
Retirement Adjustment	Arizona Historical Society	0.0	0.0	0.6
Health and Dental Premium	Arizona Historical Society	0.0	0.0	5.7
<b>Uses Total</b>		<b>572.5</b>	<b>669.6</b>	<b>649.4</b>
<b>Permanent AZ Historical Soc Revolving Fund Ending Balance</b>		<b>179.7</b>	<b>247.6</b>	<b>323.2</b>

## Fund Number 2950

### Stimulus Statewide Admin Fund

U. S. Office of Management and Budget Circular

Monies received from the federal American Recovery and Reinvestment Act are used for implementation of eligible programs, as well as program administration and compliance with regulations, as prescribed by federal requirements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		571.5	0.0	0.0
<b>Sources Total</b>		<b>571.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	571.5	0.0	0.0
<b>Uses Total</b>		<b>571.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Stimulus Statewide Admin Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 2999GFA Federal Economic Recovery Fund

A.R.S. § 35-142

Funds received from the American Recovery and Reinvestment Act of 2009 (ARRA) are used in accordance with the guidelines established by the federal government.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		17.5	17.5	17.5
	<b>Sources Total</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Federal Economic Recovery Fund Ending Balance</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

## Fund Number 2999HDA Federal Economic Recovery Fund

A.R.S. § 35-142

Funds received from the American Recovery and Reinvestment Act of 2009 (ARRA) are used in accordance with the guidelines established by the federal government.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		631.3	739.5	839.5
Revenues	Department of Housing	108.2	100.0	100.0
	<b>Sources Total</b>	<b>739.5</b>	<b>839.5</b>	<b>939.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Federal Economic Recovery Fund Ending Balance</b>	<b>739.5</b>	<b>839.5</b>	<b>939.5</b>

## Fund Number 3005 Application Fees Fund

A.R.S. § 35-142

Revenues to the fund consist of tax credit processing fees equal to 1% of the tax credits being refunded and are used for administrative costs of the Authority's tax credit programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,253.4	2,555.8	2,567.4
Revenues	Commerce Authority	899.9	811.2	811.2
	<b>Sources Total</b>	<b>3,153.3</b>	<b>3,367.0</b>	<b>3,378.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	597.5	799.6	799.6
IT Pro Rata	Commerce Authority	0.0	0.0	0.6
	<b>Uses Total</b>	<b>597.5</b>	<b>799.6</b>	<b>800.2</b>
	<b>Application Fees Fund Ending Balance</b>	<b>2,555.8</b>	<b>2,567.4</b>	<b>2,578.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 3006

### Specific Site Judgement Fund

A.R.S. § 49-104

Monies in the fund consist of various legal judgments and court settlement agreements. The fund is used to implement the directives established in these legal judgments and court settlement agreements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		668.0	636.7	624.1
	<b>Sources Total</b>	<b>668.0</b>	<b>636.7</b>	<b>624.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Environmental Quality	31.3	12.6	12.6
	<b>Uses Total</b>	<b>31.3</b>	<b>12.6</b>	<b>12.6</b>
<b>Specific Site Judgement Fund Ending Balance</b>		<b>636.7</b>	<b>624.1</b>	<b>611.5</b>

## Fund Number 3007

### Local Cost Sharing Fund

A.R.S. § 41-2833

Revenue collected from counties is used to support costs of youths at DJC.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		103.0	103.0	103.0
Revenues	Department of Juvenile Corrections	11,260.0	11,260.0	0.0
	<b>Sources Total</b>	<b>11,363.0</b>	<b>11,363.0</b>	<b>103.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Juvenile Corrections	11,260.0	11,260.0	0.0
	<b>Uses Total</b>	<b>11,260.0</b>	<b>11,260.0</b>	<b>0.0</b>
<b>Local Cost Sharing Fund Ending Balance</b>		<b>103.0</b>	<b>103.0</b>	<b>103.0</b>

## Fund Number 3008

### Liquor License Special Collections Fund

A.R.S. § 4-209 (J)

Monies for the fund come from the surcharge fees paid through license renewal fees. The fees are used to fund auditors and investigators.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,921.5	3,270.3	1,026.8
Revenues	Department of Liquor Licenses and Control	348.8	348.8	348.8
	<b>Sources Total</b>	<b>3,270.3</b>	<b>3,619.1</b>	<b>1,375.6</b>
<b>Uses</b>				
Transfer Due to Fund Balance Cap	Department of Liquor Licenses and Control	0.0	2,592.3	348.8
	<b>Uses Total</b>	<b>0.0</b>	<b>2,592.3</b>	<b>348.8</b>
<b>Liquor License Special Collections Fund Ending Balance</b>		<b>3,270.3</b>	<b>1,026.8</b>	<b>1,026.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 3010

## DHS Donations Fund

A.R.S. § 36-132

Revenues include donations for various health-related purposes. The funds are used for specific DHS programs and purposes as designated by donors.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,245.3	1,172.2	1,524.1
Revenues	Department of Health Services	476.0	476.0	476.0
	<b>Sources Total</b>	<b>1,721.3</b>	<b>1,648.2</b>	<b>2,000.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	549.1	124.1	124.1
	<b>Uses Total</b>	<b>549.1</b>	<b>124.1</b>	<b>124.1</b>
	<b>DHS Donations Fund Ending Balance</b>	<b>1,172.2</b>	<b>1,524.1</b>	<b>1,876.0</b>

## Fund Number 3010LLA J Fund Audit Surcharge

A.R.S. § 4-209

Revenues are generated by a thirty dollar surcharge on liquor licenses. The funds are used for costs associated with auditing liquor statute compliance.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		53.9	59.4	50.3
Revenues	Department of Liquor Licenses and Control	193.1	178.5	178.5
	<b>Sources Total</b>	<b>247.0</b>	<b>237.9</b>	<b>228.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	187.6	187.6	187.6
IT Pro Rata	Department of Liquor Licenses and Control	0.0	0.0	0.2
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	0.4
Health and Dental Premium	Department of Liquor Licenses and Control	0.0	0.0	4.6
	<b>Uses Total</b>	<b>187.6</b>	<b>187.6</b>	<b>192.8</b>
	<b>J Fund Audit Surcharge Ending Balance</b>	<b>59.4</b>	<b>50.3</b>	<b>36.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3011

### ADOT Breast Cervical Cancer Plate

A.R.S. § 28-2423

This fund consists of revenues from special plate fees and renewals. Of the \$25 fee, \$8 is for administrative costs deposited to the State Highway Fund and \$17 is deposited into the Breast and Cervical Cancer Screening and Diagnostic Special Plate Fund. These funds are used for breast and cervical cancer screening and diagnostic and outreach services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		907.8	893.4	529.5
Revenues	Department of Health Services	175.6	161.1	161.1
	<b>Sources Total</b>	<b>1,083.4</b>	<b>1,054.5</b>	<b>690.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	190.0	525.0	525.0
	<b>Uses Total</b>	<b>190.0</b>	<b>525.0</b>	<b>525.0</b>
	<b>ADOT Breast Cervical Cancer Plate Ending Balance</b>	<b>893.4</b>	<b>529.5</b>	<b>165.6</b>

## Fund Number 3011AHA Agriculture Designated/Donations Fund

A.R.S. § 35-142

The fund was established to provide a separate accounting, by cost center, for various non-federal fee, grant, or contribution supported programs. These include fees for services of the State Agricultural Laboratory, fees for phytosanitary certifications, interstate agreements for port of entry operations, interagency agreements and 5% of Beef Council surcharges.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		745.1	717.7	472.1
Revenues	Department of Agriculture	610.1	588.8	588.8
	<b>Sources Total</b>	<b>1,355.2</b>	<b>1,306.5</b>	<b>1,060.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	637.5	834.4	834.4
Rent Adjustment	Department of Agriculture	0.0	0.0	6.0
IT Pro Rata	Department of Agriculture	0.0	0.0	0.5
Retirement Adjustment	Department of Agriculture	0.0	0.0	1.2
Health and Dental Premium	Department of Agriculture	0.0	0.0	7.8
	<b>Uses Total</b>	<b>637.5</b>	<b>834.4</b>	<b>849.9</b>
	<b>Agriculture Designated/Donations Fund Ending Balance</b>	<b>717.7</b>	<b>472.1</b>	<b>211.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3011LLA K Fund Enforcement Surcharges

A.R.S. § 4-209

Revenues are generated by a thirty-five dollar surcharge on liquor licenses. The funds are used for costs associated with investigating licensees who have been the subject of multiple complaints to the department.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		133.9	159.8	159.4
Revenues	Department of Liquor Licenses and Control	463.7	438.2	438.2
	<b>Sources Total</b>	<b>597.6</b>	<b>598.0</b>	<b>597.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	437.8	438.6	438.6
IT Pro Rata	Department of Liquor Licenses and Control	0.0	0.0	0.2
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	12.5
Health and Dental Premium	Department of Liquor Licenses and Control	0.0	0.0	6.0
	<b>Uses Total</b>	<b>437.8</b>	<b>438.6</b>	<b>457.3</b>
<b>K Fund Enforcement Surcharges Ending Balance</b>		<b>159.8</b>	<b>159.4</b>	<b>140.3</b>

## Fund Number 3012LLA L Fund Enforcement Surcharges

A.R.S. § 4-209

Revenues are generated by a twenty dollar surcharge on liquor licenses. The funds are used for costs associated with neighborhood association interaction and the liquor enforcement management unit.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		53.6	57.9	46.6
Revenues	Department of Liquor Licenses and Control	384.6	369.7	369.7
	<b>Sources Total</b>	<b>438.2</b>	<b>427.6</b>	<b>416.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	380.3	381.0	381.0
IT Pro Rata	Department of Liquor Licenses and Control	0.0	0.0	0.2
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	12.3
Health and Dental Premium	Department of Liquor Licenses and Control	0.0	0.0	6.0
	<b>Uses Total</b>	<b>380.3</b>	<b>381.0</b>	<b>399.5</b>
<b>L Fund Enforcement Surcharges Ending Balance</b>		<b>57.9</b>	<b>46.6</b>	<b>16.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 3013 County Public Defender Training Fund

A.R.S. § 12-117

Revenue for the fund consists of \$2 of the \$20 Time Payment Fee. Funds are allocated to each county Public Defender Office exclusively for training.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		171.1	176.9	128.0
Revenues	Supreme Court	568.1	568.1	568.1
	<b>Sources Total</b>	<b>739.2</b>	<b>745.0</b>	<b>696.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	562.3	617.0	617.0
Health and Dental Premium	Supreme Court	0.0	0.0	0.1
	<b>Uses Total</b>	<b>562.3</b>	<b>617.0</b>	<b>617.1</b>
<b>County Public Defender Training Fund Ending Balance</b>		<b>176.9</b>	<b>128.0</b>	<b>79.0</b>

## Fund Number 3015 Special Employee Health Fund

A.R.S. § 38-654

Revenues collected through health and dental insurance premiums are used to pay medical claims, dental insurance premiums, and the administrative and operating costs of the Benefits Services Division of the Department of Administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		152,768.3	147,666.3	98,515.3
Revenues	Department of Administration	899,581.8	869,590.1	938,042.4
	<b>Sources Total</b>	<b>1,052,350.1</b>	<b>1,017,256.4</b>	<b>1,036,557.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	5,035.1	5,283.8	5,283.8
Administrative Adjustments	Department of Administration	68.0	105.6	0.0
Non-Appropriated Expenditures	Department of Administration	899,580.7	913,351.7	981,273.8
Rent Adjustment	Department of Administration	0.0	0.0	(6.2)
AFIS Charges	Department of Administration	0.0	0.0	27.1
Risk Management Adjustment	Department of Administration	0.0	0.0	2.8
IT Pro Rata	Department of Administration	0.0	0.0	3.3
Retirement Adjustment	Department of Administration	0.0	0.0	7.9
Health and Dental Premium	Department of Administration	0.0	0.0	32.0
	<b>Uses Total</b>	<b>904,683.8</b>	<b>918,741.1</b>	<b>986,624.5</b>
<b>Special Employee Health Fund Ending Balance</b>		<b>147,666.3</b>	<b>98,515.3</b>	<b>49,933.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 3017

## Environmental Lab License Revolving Fund

A.R.S. § 36-495

This fund provides for the costs associated with the licensure of Environmental Laboratories by the Department of Health Services. Revenues are provided by fees collected for environmental lab licensure, fees derived from the Department-sponsored workshops, and monies from gifts, grants, and donations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		574.0	550.1	450.1
Revenues	Department of Health Services	790.7	829.2	829.2
	<b>Sources Total</b>	<b>1,364.7</b>	<b>1,379.3</b>	<b>1,279.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	794.8	929.2	929.2
Administrative Adjustments	Department of Health Services	19.8	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.1)
IT Pro Rata	Department of Health Services	0.0	0.0	0.5
Retirement Adjustment	Department of Health Services	0.0	0.0	1.1
Health and Dental Premium	Department of Health Services	0.0	0.0	6.7
	<b>Uses Total</b>	<b>814.6</b>	<b>929.2</b>	<b>937.5</b>
<b>Environmental Lab License Revolving Fund Ending Balance</b>		<b>550.1</b>	<b>450.1</b>	<b>341.9</b>

## Fund Number 3017LLA DLLC 17W0 Issuance

A.R.S. § 4-203.04

Revenues are generated by a direct shipment application issuance fee. The funds are used for administrative costs associated with the direct shipment license.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		118.8	176.0	185.5
Revenues	Department of Liquor Licenses and Control	57.2	57.2	57.2
	<b>Sources Total</b>	<b>176.0</b>	<b>233.2</b>	<b>242.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	0.0	47.7	47.7
Retirement Adjustment	Department of Liquor Licenses and Control	0.0	0.0	0.1
	<b>Uses Total</b>	<b>0.0</b>	<b>47.7</b>	<b>47.8</b>
<b>DLLC 17W0 Issuance Ending Balance</b>		<b>176.0</b>	<b>185.5</b>	<b>194.9</b>



# Sources and Uses of All Major State Funds

## Fund Number 3018LLA DLLC 17WR Renewal

A.R.S. § 4-203.04

Revenues are generated by a direct shipment license renewal fee. The funds are used for administrative costs associated with the direct shipment license, auditing, and enforcement.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		22.2	112.7	203.2
Revenues	Department of Liquor Licenses and Control	90.5	90.5	90.5
	<b>Sources Total</b>	<b>112.7</b>	<b>203.2</b>	<b>293.7</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>DLLC 17WR Renewal Ending Balance</b>	<b>112.7</b>	<b>203.2</b>	<b>293.7</b>

## Fund Number 3023 Receivership Revolving Fund

A.R.S. § 6-135.01

Revenues include monies awarded and received as fees and costs in receiverships in which the superintendent was the receiver and monies received from the Banking Department Revolving Fund. Monies in the fund may be used to pay any costs incurred by the Department arising out of the administration of a receivership in which the superintendent is the receiver.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,154.4	1,850.8	746.0
Revenues	Department of Financial Institutions	100.0	397.2	36.4
	<b>Sources Total</b>	<b>2,254.4</b>	<b>2,248.0</b>	<b>782.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Financial Institutions	353.6	102.0	102.0
Legislative Fund Transfers	Department of Financial Institutions	50.0	0.0	0.0
IT Project Transfers	Department of Financial Institutions	0.0	1,400.0	0.0
	<b>Uses Total</b>	<b>403.6</b>	<b>1,502.0</b>	<b>102.0</b>
	<b>Receivership Revolving Fund Ending Balance</b>	<b>1,850.8</b>	<b>746.0</b>	<b>680.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 3024

### Department of Juvenile Corrections Fund

A.R.S. § 42-2810

Revenues consist of donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts. Revenues in the fund are used for additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		46.8	39.4	40.6
Revenues	Department of Juvenile Corrections	24.9	24.9	24.9
	<b>Sources Total</b>	<b>71.7</b>	<b>64.3</b>	<b>65.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	32.3	23.7	23.7
	<b>Uses Total</b>	<b>32.3</b>	<b>23.7</b>	<b>23.7</b>
<b>Department of Juvenile Corrections Fund Ending Balance</b>		<b>39.4</b>	<b>40.6</b>	<b>41.8</b>

## Fund Number 3027

### Student Tuition Recovery Fund

A.R.S. § 32-3072

Revenues are from school assessments of tuition of newly enrolled students up to a maximum of \$10 per assessed student. Regionally accredited private postsecondary institutions, such as the University of Phoenix and Grand Canyon University, are exempt from assessments. The Board levies an assessment only when the fund's balance falls below \$500,000. The fund is used to compensate students who suffer financial damages as a result of an institution ceasing operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		403.4	330.0	249.0
Revenues	Board for Private Postsecondary Education	204.8	168.0	167.0
	<b>Sources Total</b>	<b>608.2</b>	<b>498.0</b>	<b>416.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board for Private Postsecondary Education	278.2	249.0	249.0
Rent Adjustment	Board for Private Postsecondary Education	0.0	0.0	0.6
IT Pro Rata	Board for Private Postsecondary Education	0.0	0.0	0.2
Retirement Adjustment	Board for Private Postsecondary Education	0.0	0.0	0.4
Health and Dental Premium	Board for Private Postsecondary Education	0.0	0.0	2.5
	<b>Uses Total</b>	<b>278.2</b>	<b>249.0</b>	<b>252.7</b>
<b>Student Tuition Recovery Fund Ending Balance</b>		<b>330.0</b>	<b>249.0</b>	<b>163.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 3029

### State Charitable, Penal and Reformatory Land Fund

A.R.S. § 37-575

Consists of 25% of land earnings and interest from the State Charitable, Penal, and Reformatory Institutions Land Fund. The funds are used for the support of the state juvenile institutions and reformatories.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,115.4	3,050.7	2,316.1
Revenues	Department of Juvenile Corrections	3,035.2	3,277.0	3,277.0
	<b>Sources Total</b>	<b>6,150.6</b>	<b>6,327.7</b>	<b>5,593.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Juvenile Corrections	3,099.9	4,011.6	4,011.6
IT Pro Rata	Department of Juvenile Corrections	0.0	0.0	0.8
	<b>Uses Total</b>	<b>3,099.9</b>	<b>4,011.6</b>	<b>4,012.4</b>
<b>State Charitable, Penal and Reformatory Land Fund Ending Balance</b>		<b>3,050.7</b>	<b>2,316.1</b>	<b>1,580.7</b>

## Fund Number 3031

### Emergency Response Fund

A.R.S. § 49-123

Revenues consist of fees assessed by the Arizona Department of Environmental Quality related to hazardous waste management. Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety agencies for the development of hazardous materials emergency response teams.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		592.3	810.2	873.0
Revenues	Department of Environmental Quality	337.7	195.6	163.5
	<b>Sources Total</b>	<b>930.1</b>	<b>1,005.8</b>	<b>1,036.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	113.7	132.8	132.8
Administrative Adjustments	Department of Environmental Quality	6.2	0.0	0.0
	<b>Uses Total</b>	<b>119.9</b>	<b>132.8</b>	<b>132.8</b>
<b>Emergency Response Fund Ending Balance</b>		<b>810.2</b>	<b>873.0</b>	<b>903.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 3034

### Budget Stabilization Fund

A.R.S. § 35-144

Monies consist of appropriations from the state General Fund during healthy economic times and are used to offset General Fund shortfalls during slower economic times.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		461,446.9	468,384.3	475,884.3
Revenues	Department of Education	2,600.0	0.0	0.0
Revenues	Commission on the Arts	0.0	2,000.0	0.0
Revenues	Treasurer	6,937.4	7,500.0	8,000.0
Revenues		0.0	0.0	542,214.0
<b>Sources Total</b>		<b>470,984.3</b>	<b>477,884.3</b>	<b>1,026,098.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	2,600.0	0.0	0.0
Operating Expenditures/Appropriations	Commission on the Arts	0.0	2,000.0	0.0
<b>Uses Total</b>		<b>2,600.0</b>	<b>2,000.0</b>	<b>0.0</b>
<b>Budget Stabilization Fund Ending Balance</b>		<b>468,384.3</b>	<b>475,884.3</b>	<b>1,026,098.3</b>

## Fund Number 3035

### E.R.E. / Benefits Administration Fund

A.R.S. § 38-651.05

Revenues come from State employee and employer contributions for optional fully-insured benefits and flexible spending accounts. These funds are used to pay non-health insurance premiums and to administer State employee benefit plans.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,224.2	3,773.0	1,235.4
Revenues	Department of Administration	32,825.4	33,905.0	33,905.0
<b>Sources Total</b>		<b>37,049.6</b>	<b>37,678.0</b>	<b>35,140.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	33,276.6	33,942.6	33,942.6
Legislative Fund Transfers	Department of Administration	0.0	2,500.0	0.0
<b>Uses Total</b>		<b>33,276.6</b>	<b>36,442.6</b>	<b>33,942.6</b>
<b>E.R.E. / Benefits Administration Fund Ending Balance</b>		<b>3,773.0</b>	<b>1,235.4</b>	<b>1,197.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 3036

### Child Fatality Review Fund

A.R.S. § 36-3504

Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams. Funds are provided by a \$1 surcharge on fees collected on all certified copies of death certificates, up to \$100,000. Any revenue collected in excess of \$100,000 is transferred from the fund to the Child Abuse Prevention Fund in the Department of Child Safety.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		145.0	94.2	52.3
Revenues	Department of Health Services	53.1	53.8	53.8
	<b>Sources Total</b>	<b>198.1</b>	<b>148.0</b>	<b>106.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	96.9	95.7	95.7
Administrative Adjustments	Department of Health Services	7.0	0.0	0.0
IT Pro Rata	Department of Health Services	0.0	0.0	0.1
Retirement Adjustment	Department of Health Services	0.0	0.0	0.2
Health and Dental Premium	Department of Health Services	0.0	0.0	1.5
	<b>Uses Total</b>	<b>103.9</b>	<b>95.7</b>	<b>97.5</b>
	<b>Child Fatality Review Fund Ending Balance</b>	<b>94.2</b>	<b>52.3</b>	<b>8.6</b>

## Fund Number 3038

### Oral Health Fund

A.R.S. § 36-138

Consists of monies received from Arizona Health Care Cost Containment System (AHCCCS) contractors for dental services and used to provide dental health care services and aid through local programs focusing on dental public health.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		822.4	854.0	649.6
Revenues	Department of Health Services	277.6	277.6	277.6
	<b>Sources Total</b>	<b>1,100.0</b>	<b>1,131.6</b>	<b>927.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	246.0	482.0	482.0
IT Pro Rata	Department of Health Services	0.0	0.0	0.1
Retirement Adjustment	Department of Health Services	0.0	0.0	0.2
Health and Dental Premium	Department of Health Services	0.0	0.0	0.8
	<b>Uses Total</b>	<b>246.0</b>	<b>482.0</b>	<b>483.1</b>
	<b>Oral Health Fund Ending Balance</b>	<b>854.0</b>	<b>649.6</b>	<b>444.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 3039

### Vital Records Electronic Systems Fund

A.R.S. § 36-341

The purpose of this fund is to maintain the vital records automated system. Funds are provided by 40% of the fees collected for searches, copies of records, applications to file delayed records, requests for supplementary birth certificates, following adoption, legitimation, paternity determination, surgical alterations, and chromosomal counts, or amendments to existing records.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,668.7	3,275.1	1,696.0
Revenues	Department of Health Services	2,004.2	2,051.1	2,051.1
<b>Sources Total</b>		<b>5,672.9</b>	<b>5,326.2</b>	<b>3,747.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	2,261.3	3,630.2	3,630.2
Administrative Adjustments	Department of Health Services	136.5	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.1)
IT Pro Rata	Department of Health Services	0.0	0.0	1.3
Retirement Adjustment	Department of Health Services	0.0	0.0	3.1
Health and Dental Premium	Department of Health Services	0.0	0.0	20.7
<b>Uses Total</b>		<b>2,397.8</b>	<b>3,630.2</b>	<b>3,655.2</b>
<b>Vital Records Electronic Systems Fund Ending Balance</b>		<b>3,275.1</b>	<b>1,696.0</b>	<b>91.9</b>

## Fund Number 3042

### University Capital Improvement Lease-to-Own and Bond Fund

A.R.S. § 15-1682.03

Revenues consist of monies provided to the Board of Regents, Lottery distributions, and monies appropriated by the Legislature and are used for to pay for lease-to-own bond agreements entered into by the Board for the purposes of building renewal projects and new facilities at Arizona's universities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Board of Regents	133,568.7	94,154.2	94,154.2
<b>Sources Total</b>		<b>133,568.7</b>	<b>94,154.2</b>	<b>94,154.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	133,568.7	94,154.2	94,154.2
<b>Uses Total</b>		<b>133,568.7</b>	<b>94,154.2</b>	<b>94,154.2</b>
<b>University Capital Improvement Lease-to-Own and Bond Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3043

### Arizona Arts Trust Fund

A.R.S. § 41-983.01

Revenues come from a portion (33%) of the filing fee for each annual report filed with the Arizona Corporation Commission. Funds are used to award grants to organizations and individual artists with the purpose of advancing and fostering the arts in Arizona.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		286.8	343.2	247.5
Revenues	Corporation Commission	49.9	50.7	50.7
Revenues	Commission on the Arts	2,821.8	3,200.0	850.0
<b>Sources Total</b>		<b>3,158.5</b>	<b>3,593.9</b>	<b>1,148.2</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Corporation Commission	51.6	50.7	50.7
Non-Appropriated Expenditures	Commission on the Arts	2,763.7	3,295.7	1,093.2
Risk Management Adjustment	Corporation Commission	0.0	0.0	(0.2)
Retirement Adjustment	Corporation Commission	0.0	0.0	0.1
Health and Dental Premium	Corporation Commission	0.0	0.0	1.5
<b>Uses Total</b>		<b>2,815.3</b>	<b>3,346.4</b>	<b>1,145.3</b>
<b>Arizona Arts Trust Fund Ending Balance</b>		<b>343.2</b>	<b>247.5</b>	<b>2.9</b>

## Fund Number 3050

### Tax Fraud Interdiction Fund

A.R.S. §42-1116.02

Laws 2018, Chapter 190 makes the possession, use, sale, purchase or creation of sales tax suppression devices, also known as zappers, illegal, and punishable as a Class 4 felony and a fine of up to \$100,000 for an individual and \$500,000 for a corporation. These fines will be deposited in the DOR Tax Fraud Interdiction Fund, which is subject to legislative appropriation. Fifty percent of the monies deposited into the fund will be used by DOR to detect tax fraud violations and 50% will be transferred to the Attorney General's office to prosecute tax fraud violations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	100.0
Revenues	Department of Revenue	0.0	100.0	100.0
<b>Sources Total</b>		<b>0.0</b>	<b>100.0</b>	<b>200.0</b>
<b>Uses</b>				
<b>Uses Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Tax Fraud Interdiction Fund Ending Balance</b>		<b>0.0</b>	<b>100.0</b>	<b>200.0</b>

Note: Laws 2018, Chapter 190 created this fund with no spending authority. These are early estimates of revenues.

# Sources and Uses of All Major State Funds

## Fund Number 3066

### Anti-Racketeering Revolving Fund

A.R.S. § 13-2314

Revenues include any prosecution and investigation costs recovered for the state as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the funding of gang prevention programs, substance abuse prevention programs, substance abuse education programs, and witness protection, or for any purpose permitted by federal law relating to the disposition of any property that is transferred to a law enforcement agency. Monies in the fund may also be used for the investigation and prosecution of any offense included in the definition of racketeering.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		27.9	7.8	4.3
Revenues	Department of Liquor Licenses and Control	0.0	20.0	20.0
<b>Sources Total</b>		<b>27.9</b>	<b>27.8</b>	<b>24.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Liquor Licenses and Control	20.1	23.5	23.5
<b>Uses Total</b>		<b>20.1</b>	<b>23.5</b>	<b>23.5</b>
<b>Anti-Racketeering Revolving Fund Ending Balance</b>		<b>7.8</b>	<b>4.3</b>	<b>0.8</b>

## Fund Number 3090

### Manufactured Housing Consumer Recovery Fund

A.R.S. § 41-2179

Sources of revenue include fees charged to dealers and brokers of manufactured homes, mobile homes, or factory-built buildings designed for residential use. Monies are used for education in connection with the manufactured housing industry and to make payments on damage claims filed by consumers of manufactured homes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		561.9	667.6	777.4
Revenues	Department of Housing	109.0	113.1	111.8
<b>Sources Total</b>		<b>670.9</b>	<b>780.7</b>	<b>889.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Housing	3.3	3.3	3.3
<b>Uses Total</b>		<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>Manufactured Housing Consumer Recovery Fund Ending Balance</b>		<b>667.6</b>	<b>777.4</b>	<b>885.9</b>



# Sources and Uses of All Major State Funds

## Fund Number 3102

### AG Trust Fund

A.R.S. § 35-142

Revenues are from non-federal grant sources. Funds are expended for the specific purposes outlined in the grant application and subsequent award.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,682.0	2,528.7	1,277.6
Revenues	Attorney General - Department of Law	33.1	6.0	6.0
<b>Sources Total</b>		<b>3,715.1</b>	<b>2,534.7</b>	<b>1,283.6</b>
<b>Uses</b>				
Public Safety Pay	Attorney General - Department of Law	0.0	0.0	6.4
Non-Appropriated Expenditures	Attorney General - Department of Law	1,186.4	1,257.1	1,257.1
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(0.8)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	1.0
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	(5.3)
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	15.6
<b>Uses Total</b>		<b>1,186.4</b>	<b>1,257.1</b>	<b>1,274.0</b>
<b>AG Trust Fund Ending Balance</b>		<b>2,528.7</b>	<b>1,277.6</b>	<b>9.6</b>

## Fund Number 3104

### Receivership Liquidation Fund

A.R.S. § 20-648

Cash from the estates of insurers in receivership is used to pay the common administrative costs of the receiverships overseen by the Department.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		203.7	175.9	160.6
Revenues	Department of Insurance	65.2	51.5	51.5
<b>Sources Total</b>		<b>269.0</b>	<b>227.4</b>	<b>212.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Insurance	93.1	66.8	66.8
IT Pro Rata	Department of Insurance	0.0	0.0	0.1
Retirement Adjustment	Department of Insurance	0.0	0.0	0.1
Health and Dental Premium	Department of Insurance	0.0	0.0	0.9
<b>Uses Total</b>		<b>93.1</b>	<b>66.8</b>	<b>67.9</b>
<b>Receivership Liquidation Fund Ending Balance</b>		<b>175.9</b>	<b>160.6</b>	<b>144.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 3110

### Solid Waste Fee Fund

A.R.S. § 49-881

Consists of legislative appropriations, donations, gifts, grants, waste tire administrative monies, solid waste landfill registration fees, solid waste fees, special waste management plan fees, special waste management fees, private consultants expedited plan review fees, and self-certification filing fees. Supports programs to ensure compliance with solid waste management activities and protect public health and the environment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,490.7	1,619.7	1,437.1
Revenues	Department of Environmental Quality	1,091.1	1,063.2	1,063.2
	<b>Sources Total</b>	<b>2,581.8</b>	<b>2,682.9</b>	<b>2,500.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	961.9	1,245.8	1,245.8
Administrative Adjustments	Department of Environmental Quality	0.2	0.0	0.0
IT Pro Rata	Department of Environmental Quality	0.0	0.0	0.7
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	1.7
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	7.2
	<b>Uses Total</b>	<b>962.1</b>	<b>1,245.8</b>	<b>1,255.4</b>
	<b>Solid Waste Fee Fund Ending Balance</b>	<b>1,619.7</b>	<b>1,437.1</b>	<b>1,245.0</b>

## Fund Number 3111

### Game and Fish Trust Fund

A.R.S. § 17-231

Revenues are received from private donations, insurance settlements, charitable activities, and local governments, and are used for the Urban Fishing program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,807.2	16,046.8	18,202.1
Revenues	Game and Fish Department	8,750.3	5,738.9	5,738.9
	<b>Sources Total</b>	<b>19,557.5</b>	<b>21,785.7</b>	<b>23,941.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	3,510.7	3,583.6	3,583.6
IT Pro Rata	Game and Fish Department	0.0	0.0	0.3
Retirement Adjustment	Game and Fish Department	0.0	0.0	0.7
Health and Dental Premium	Game and Fish Department	0.0	0.0	6.9
	<b>Uses Total</b>	<b>3,510.7</b>	<b>3,583.6</b>	<b>3,591.5</b>
	<b>Game and Fish Trust Fund Ending Balance</b>	<b>16,046.8</b>	<b>18,202.1</b>	<b>20,349.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 3113

### Highway User Revenue Fund

A.R.S. § 28-6533

Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF), and are then distributed to cities, towns, counties, and the State Highway Fund, which is used for construction, maintenance, and law enforcement of state highways.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		119,942.3	116,561.7	117,889.9
Revenues	Department of Transportation	672,062.8	749,099.3	783,597.9
Revenues	Department of Public Safety	99,398.7	15,508.7	0.0
	<b>Sources Total</b>	<b>891,403.8</b>	<b>881,169.7</b>	<b>901,487.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Transportation	640.4	654.4	654.4
Operating Expenditures/Appropriations	Department of Public Safety	99,398.7	15,508.7	0.0
Administrative Adjustments	Department of Transportation	40.8	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	674,762.2	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	747,116.7	781,544.5
AFIS Charges	Department of Transportation	0.0	0.0	(0.1)
IT Pro Rata	Department of Transportation	0.0	0.0	0.5
IT Pro Rata	Department of Public Safety	0.0	0.0	8.2
Retirement Adjustment	Department of Transportation	0.0	0.0	1.1
Health and Dental Premium	Department of Transportation	0.0	0.0	11.1
	<b>Uses Total</b>	<b>774,842.1</b>	<b>763,279.8</b>	<b>782,219.7</b>
	<b>Highway User Revenue Fund Ending Balance</b>	<b>116,561.7</b>	<b>117,889.9</b>	<b>119,268.1</b>

## Fund Number 3117

### State Parks Donations Fund

A.R.S. § 41-511.11(A)

The State Parks Board is permitted to receive contributions to the State Parks Donations Fund. Prior gifts have included donations from local governments, private parties, and others interested in preserving specific natural areas.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		389.4	400.0	130.0
Revenues	Arizona State Parks	99.1	80.0	80.0
	<b>Sources Total</b>	<b>488.5</b>	<b>480.0</b>	<b>210.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	88.4	350.0	210.0
Retirement Adjustment	Arizona State Parks	0.0	0.0	0.1
	<b>Uses Total</b>	<b>88.4</b>	<b>350.0</b>	<b>210.1</b>
	<b>State Parks Donations Fund Ending Balance</b>	<b>400.0</b>	<b>130.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3119

### Real Estate Recovery Fund

A.R.S. § 32-2186

Revenues from application fees for real estate or cemetery broker's or salesman's license are used to pay claims against real estate brokers or salesmen.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		884.6	832.2	602.7
Revenues	Department of Real Estate	79.1	80.0	80.0
	<b>Sources Total</b>	<b>963.7</b>	<b>912.2</b>	<b>682.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Real Estate	131.5	309.5	309.5
	<b>Uses Total</b>	<b>131.5</b>	<b>309.5</b>	<b>309.5</b>
	<b>Real Estate Recovery Fund Ending Balance</b>	<b>832.2</b>	<b>602.7</b>	<b>373.2</b>

## Fund Number 3120

### The Arizona State Hospital Fund

A.R.S. § 36-545

The AZ State Hospital Fund is the repository for Title XIX reimbursements, Restoration to Competency (RTC) revenues, disproportionate share hospital (DSH) payments (supplemental compensation to hospitals that serve a large or disproportionate number of low-income patients), receipts from hospital patients, and collections from Regional Behavioral Health Authorities. Funds are used for the treatment of patients at ASH or for community placement services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,662.7	2,888.2	2,497.9
Revenues	Department of Health Services	8,154.7	2,200.0	2,200.0
	<b>Sources Total</b>	<b>9,817.4</b>	<b>5,088.2</b>	<b>4,697.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	5,988.0	2,590.3	2,590.3
Administrative Adjustments	Department of Health Services	941.2	0.0	0.0
Health and Dental Premium	Department of Health Services	0.0	0.0	33.5
	<b>Uses Total</b>	<b>6,929.2</b>	<b>2,590.3</b>	<b>2,623.8</b>
	<b>The Arizona State Hospital Fund Ending Balance</b>	<b>2,888.2</b>	<b>2,497.9</b>	<b>2,074.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 3121 Family College Savings Program Trust Fund

A.R.S. § 15-1873

Revenues to the fund consist of fees collected from the college savings plan providers and are used to support the program's oversight committee, oversee the providers' contracts, participate in the College Savings Plan Network, and promote awareness of the college savings program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		587.2	582.4	389.7
Revenues	Commission for Postsecondary Education	823.0	873.6	873.6
	<b>Sources Total</b>	<b>1,410.2</b>	<b>1,456.0</b>	<b>1,263.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commission for Postsecondary Education	827.8	1,066.3	1,066.3
IT Pro Rata	Commission for Postsecondary Education	0.0	0.0	0.4
Retirement Adjustment	Commission for Postsecondary Education	0.0	0.0	0.9
Health and Dental Premium	Commission for Postsecondary Education	0.0	0.0	4.5
	<b>Uses Total</b>	<b>827.8</b>	<b>1,066.3</b>	<b>1,072.1</b>
<b>Family College Savings Program Trust Fund Ending Balance</b>		<b>582.4</b>	<b>389.7</b>	<b>191.2</b>

## Fund Number 3123 DPS Anti-Racketeering Fund

A.R.S. § 41-1833

The source of monies is DPS seizure and Attorney General forfeiture, according to the Racketeering Influenced and Corrupt Organizations (RICO) laws. Monies are used for law enforcement programs related to racketeering.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,194.1	7,269.4	5,202.7
Revenues	Department of Public Safety	2,575.6	2,225.0	2,225.0
	<b>Sources Total</b>	<b>10,769.7</b>	<b>9,494.4</b>	<b>7,427.7</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	234.7	0.0	0.0
Non-Appropriated Expenditures	Department of Public Safety	3,265.6	4,291.7	4,291.7
AFIS Charges	Department of Public Safety	0.0	0.0	0.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	0.7
IT Pro Rata	Department of Public Safety	0.0	0.0	1.4
Retirement Adjustment	Department of Public Safety	0.0	0.0	4.9
Health and Dental Premium	Department of Public Safety	0.0	0.0	25.3
	<b>Uses Total</b>	<b>3,500.3</b>	<b>4,291.7</b>	<b>4,324.1</b>
<b>DPS Anti-Racketeering Fund Ending Balance</b>		<b>7,269.4</b>	<b>5,202.7</b>	<b>3,103.6</b>

## Sources and Uses of All Major State Funds

### Fund Number 3124

### Yarnell Hill Memorial Fund

A.R.S. § 41-519.02

Created to help facilitate the purchase of land and establishment of a memorial dedicated to the member of the Granite Mountain Hotshot crew who lost their lives fighting the Yarnell Hill fire at the location where the crew lost their lives. Revenue includes legislative appropriations, donations and interest earned. Revenues must be used for the purpose of purchasing land for the memorial and access road, and reimbursement of the Yarnell Hill Memorial Site Board Members' travel expenses.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3.0	3.0	3.0
	<b>Sources Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Yarnell Hill Memorial Fund Ending Balance</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### Fund Number 3125

### Sustainable State Parks and Roads Fund

A.R.S. § 41-511.17

This fund consists of monies received from individual income tax designations. It is used to operate, maintain and make capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		194.5	262.7	151.5
Revenues	Arizona State Parks	79.8	78.8	78.8
	<b>Sources Total</b>	<b>274.3</b>	<b>341.5</b>	<b>230.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State Parks	11.7	190.0	190.0
	<b>Uses Total</b>	<b>11.7</b>	<b>190.0</b>	<b>190.0</b>
	<b>Sustainable State Parks and Roads Fund Ending Balance</b>	<b>262.7</b>	<b>151.5</b>	<b>40.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 3127

### Legislative, Executive, Judicial Public Buildings Land Fund

A.R.S. § 37-525

Monies are received from the lease and sale of lands granted to Legislative, Executive, and Judicial Public Buildings through Arizona's Enabling Act, Section 25, as well as interest on the fund. The fund is used to provide a continuous source of monies for legislative, executive, and judicial buildings in the State.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,264.3	4,950.6	1,581.6
Revenues	Department of Administration	686.3	731.0	751.7
Revenues	Supreme Court	137.0	0.0	0.0
<b>Sources Total</b>		<b>5,087.6</b>	<b>5,681.6</b>	<b>2,333.3</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Supreme Court	137.0	0.0	0.0
Capital Expenditures/Appropriations	Department of Administration	0.0	4,100.0	1,000.0
<b>Uses Total</b>		<b>137.0</b>	<b>4,100.0</b>	<b>1,000.0</b>
<b>Legislative, Executive, Judicial Public Buildings Land Fund Ending Balance</b>		<b>4,950.6</b>	<b>1,581.6</b>	<b>1,333.3</b>

## Fund Number 3128

### DHS State Hospital Land Earnings Fund

A.R.S. § 37-525

Funds are for the benefit and support of the Arizona State Hospital. Revenue is generated from renting buildings and land at the 24th Street and Van Buren property.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,242.2	981.9	1,159.9
Revenues	Department of Health Services	828.0	828.0	828.0
<b>Sources Total</b>		<b>2,070.2</b>	<b>1,809.9</b>	<b>1,987.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	925.9	650.0	650.0
Administrative Adjustments	Department of Health Services	162.4	0.0	0.0
<b>Uses Total</b>		<b>1,088.3</b>	<b>650.0</b>	<b>650.0</b>
<b>DHS State Hospital Land Earnings Fund Ending Balance</b>		<b>981.9</b>	<b>1,159.9</b>	<b>1,337.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 3129

## Pioneers' Home State Charitable Earnings Fund

A.R.S. § 37-525

Expendable proceeds are earned from the Pioneers' Home's share of the State Charitable, Penal, and Reformatory Grant lands, and are used to further the Home's mission of providing a home and long-term care to long-time Arizona residents.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,528.1	6,635.9	7,770.5
Revenues	Pioneers' Home	5,675.1	5,675.1	5,675.1
	<b>Sources Total</b>	<b>11,203.2</b>	<b>12,311.0</b>	<b>13,445.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Pioneers' Home	4,532.0	4,505.2	4,505.2
Capital Expenditures/Appropriations	Pioneers' Home	0.0	0.0	414.0
Administrative Adjustments	Pioneers' Home	35.3	35.3	0.0
AFIS Charges	Pioneers' Home	0.0	0.0	(0.4)
IT Pro Rata	Pioneers' Home	0.0	0.0	3.1
Retirement Adjustment	Pioneers' Home	0.0	0.0	7.7
Health and Dental Premium	Pioneers' Home	0.0	0.0	51.0
	<b>Uses Total</b>	<b>4,567.3</b>	<b>4,540.5</b>	<b>4,980.6</b>
<b>Pioneers' Home State Charitable Earnings Fund Ending Balance</b>		<b>6,635.9</b>	<b>7,770.5</b>	<b>8,465.0</b>

## Fund Number 3130

## Pioneers' Home Miners' Hospital Fund

A.R.S. § 37-525

Revenues are generated from the proceeds of the State Land Department's management of state trust lands, some of which are specifically granted to the Miner's Hospital Fund in the State of Arizona Constitution. The funds are used to support operations at the Arizona Pioneers' Home.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,416.9	5,816.4	6,341.5
Revenues	Pioneers' Home	3,333.9	3,333.9	3,333.9
	<b>Sources Total</b>	<b>7,750.8</b>	<b>9,150.3</b>	<b>9,675.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Pioneers' Home	1,904.9	2,178.8	2,047.0
Capital Expenditures/Appropriations	Pioneers' Home	0.0	600.0	0.0
Administrative Adjustments	Pioneers' Home	29.5	30.0	0.0
AFIS Charges	Pioneers' Home	0.0	0.0	(0.1)
Risk Management Adjustment	Pioneers' Home	0.0	0.0	4.1
IT Pro Rata	Pioneers' Home	0.0	0.0	1.5
Retirement Adjustment	Pioneers' Home	0.0	0.0	3.3
Health and Dental Premium	Pioneers' Home	0.0	0.0	32.8
	<b>Uses Total</b>	<b>1,934.4</b>	<b>2,808.8</b>	<b>2,088.6</b>
<b>Pioneers' Home Miners' Hospital Fund Ending Balance</b>		<b>5,816.4</b>	<b>6,341.5</b>	<b>7,586.8</b>



# Sources and Uses of All Major State Funds

## Fund Number 3131 A and M College Land Earnings Fund

A.R.S. § 37-524

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.3	83.1	0.0
Revenues	Board of Regents	1,086.8	1,086.8	1,086.8
	<b>Sources Total</b>	<b>1,089.1</b>	<b>1,169.9</b>	<b>1,086.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	1,006.0	1,169.9	1,086.8
	<b>Uses Total</b>	<b>1,006.0</b>	<b>1,169.9</b>	<b>1,086.8</b>
<b>A and M College Land Earnings Fund Ending Balance</b>		<b>83.1</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 3132 Military Institute Land Earnings Fund

A.R.S. § 37-525

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	3.8	0.0
Revenues	Board of Regents	111.4	111.4	111.4
	<b>Sources Total</b>	<b>111.4</b>	<b>115.2</b>	<b>111.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	107.6	115.2	111.4
	<b>Uses Total</b>	<b>107.6</b>	<b>115.2</b>	<b>111.4</b>
<b>Military Institute Land Earnings Fund Ending Balance</b>		<b>3.8</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 3133 School of Mines Land Fund

A.R.S. § 37-524

Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,862.0	1,862.0	1,862.0
	<b>Sources Total</b>	<b>1,862.0</b>	<b>1,862.0</b>	<b>1,862.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>School of Mines Land Fund Ending Balance</b>		<b>1,862.0</b>	<b>1,862.0</b>	<b>1,862.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3134BRA Universities Land Fund

A.R.S. § 37-522

Revenues are derived from sale of timber, mineral, gravel, or other natural products or property from lands granted or given for university purposes. Funds used by state universities for general operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		15.5	0.1	0.1
Revenues	Board of Regents	8,551.1	8,551.1	8,551.1
	<b>Sources Total</b>	<b>8,566.6</b>	<b>8,551.2</b>	<b>8,551.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	8,566.5	8,551.1	8,551.1
	<b>Uses Total</b>	<b>8,566.5</b>	<b>8,551.1</b>	<b>8,551.1</b>
	<b>Universities Land Fund Ending Balance</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## Fund Number 3136 Normal School Land Earnings Fund

A.R.S. § 37-523

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12.5	26.9	0.1
Revenues	Board of Regents	463.0	463.0	463.0
	<b>Sources Total</b>	<b>475.5</b>	<b>489.9</b>	<b>463.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	448.6	489.8	463.0
	<b>Uses Total</b>	<b>448.6</b>	<b>489.8</b>	<b>463.0</b>
	<b>Normal School Land Earnings Fund Ending Balance</b>	<b>26.9</b>	<b>0.1</b>	<b>0.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 3138 Public Institution Permanent School Earnings Fund

A.R.S. § 37-521

Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands. Funds are used to offset the General Fund obligation for state aid to K-12 schools, and debt service for qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,693.5	7,693.5	7,693.5
Revenues	Department of Education	235,339.1	277,115.3	291,376.5
	<b>Sources Total</b>	<b>243,032.6</b>	<b>284,808.8</b>	<b>299,070.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Education	235,339.1	277,115.3	291,376.5
	<b>Uses Total</b>	<b>235,339.1</b>	<b>277,115.3</b>	<b>291,376.5</b>
<b>Public Institution Permanent School Earnings Fund Ending Balance</b>		<b>7,693.5</b>	<b>7,693.5</b>	<b>7,693.5</b>

## Fund Number 3140 Penitentiary Land Earnings Fund

A.R.S. § 37-525

Revenue is received from the expendable earnings of State Land Trust and is used for the support of the State prisons.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,568.1	4,574.8	3,966.2
Revenues	Department of Corrections	2,348.4	2,588.9	2,788.9
Revenues	Criminal Justice Commission	1,000.0	0.0	0.0
	<b>Sources Total</b>	<b>6,916.5</b>	<b>7,163.7</b>	<b>6,755.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Corrections	1,341.7	2,507.4	2,507.4
Operating Expenditures/Appropriations	Criminal Justice Commission	1,000.0	0.0	0.0
Administrative Adjustments	Department of Corrections	0.0	690.1	0.0
Rent Adjustment	Department of Corrections	0.0	0.0	272.4
IT Pro Rata	Department of Corrections	0.0	0.0	0.3
Retirement Adjustment	Department of Corrections	0.0	0.0	(6.0)
	<b>Uses Total</b>	<b>2,341.7</b>	<b>3,197.5</b>	<b>2,774.1</b>
<b>Penitentiary Land Earnings Fund Ending Balance</b>		<b>4,574.8</b>	<b>3,966.2</b>	<b>3,981.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3141

## State Charitable, Penal & Reformatory Land Earnings Fund

A.R.S. § 37-525

Twenty-five percent of the expendable earnings of the State Charitable, Penal, and Reformatory Institutions Land Fund is used for the operation of the State prisons.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,189.5	4,418.9	3,527.3
Revenues	Department of Corrections	2,905.0	3,072.3	3,072.3
Revenues	Criminal Justice Commission	1,000.0	0.0	0.0
<b>Sources Total</b>		<b>8,094.5</b>	<b>7,491.2</b>	<b>6,599.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Local Government	0.0	500.0	500.0
Operating Expenditures/Appropriations	Department of Corrections	2,273.8	3,079.5	2,661.5
Operating Expenditures/Appropriations	Criminal Justice Commission	1,000.0	0.0	0.0
Administrative Adjustments	Department of Corrections	401.8	384.4	0.0
Risk Management Adjustment	Department of Corrections	0.0	0.0	0.3
<b>Uses Total</b>		<b>3,675.6</b>	<b>3,963.9</b>	<b>3,161.8</b>
<b>State Charitable, Penal &amp; Reformatory Land Earnings Fund Ending Balance</b>		<b>4,418.9</b>	<b>4,527.3</b>	<b>3,437.8</b>

## Fund Number 3143

## AZ Pioneers' Home - Mine Fund

A.R.S. § 41-926

This fund receives revenue from donations made directly to the Arizona Pioneers' Home. The monies from this fund are used to augment activities for the residents of the Arizona Pioneers' Home, and for purchase of needed equipment and furniture.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		166.3	174.2	181.1
Revenues	Pioneers' Home	11.2	11.2	11.2
<b>Sources Total</b>		<b>177.5</b>	<b>185.4</b>	<b>192.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Pioneers' Home	3.3	4.3	4.3
<b>Uses Total</b>		<b>3.3</b>	<b>4.3</b>	<b>4.3</b>
<b>AZ Pioneers' Home - Mine Fund Ending Balance</b>		<b>174.2</b>	<b>181.1</b>	<b>188.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3144 Pioneers' Home Cemetery Proceeds Fund

A.R.S. § 41-926

This fund receives revenue from the sale of interment rights at the Arizona Pioneers' Home cemetery. Per Statute, this fund's proceeds may be used to maintain the Arizona Pioneers' Home cemetery, or be used for the Arizona Pioneers' Home.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		271.3	279.4	288.5
Revenues	Pioneers' Home	45.6	45.6	45.6
<b>Sources Total</b>		<b>316.9</b>	<b>325.0</b>	<b>334.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Pioneers' Home	37.5	36.5	36.5
<b>Uses Total</b>		<b>37.5</b>	<b>36.5</b>	<b>36.5</b>
<b>Pioneers' Home Cemetery Proceeds Fund Ending Balance</b>		<b>279.4</b>	<b>288.5</b>	<b>297.6</b>

## Fund Number 3145 Economic Security Donations Fund

A.R.S. § 36-571

The Economic Security Donations Fund consists of donations and other gifts. The Fund is used consistent with the intent of the donor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		159.7	148.6	123.0
Revenues	Department of Economic Security	5.2	5.2	5.2
<b>Sources Total</b>		<b>164.9</b>	<b>153.8</b>	<b>128.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	16.3	30.8	30.8
<b>Uses Total</b>		<b>16.3</b>	<b>30.8</b>	<b>30.8</b>
<b>Economic Security Donations Fund Ending Balance</b>		<b>148.6</b>	<b>123.0</b>	<b>97.4</b>

## Fund Number 3145CHA Economic Security Donations Fund

A.R.S. § 36-571

The Economic Security Donations Fund consists of donations and other gifts. The Fund is used consistent with the intent of the donor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.8	7.3	12.3
Revenues	Department of Child Safety	4.5	5.0	5.0
<b>Sources Total</b>		<b>7.3</b>	<b>12.3</b>	<b>17.3</b>
<b>Uses</b>				
<b>Uses Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Security Donations Fund Ending Balance</b>		<b>7.3</b>	<b>12.3</b>	<b>17.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 3146

## DD Client Investment

A.R.S. § 41-1954

The fund consists of DD client monies. Interest earnings in the fund are used to pay for bank service fees.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,532.6	1,539.8	1,544.6
Revenues	Department of Economic Security	24.6	22.2	22.4
	<b>Sources Total</b>	<b>1,557.2</b>	<b>1,562.0</b>	<b>1,567.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	17.4	17.4	17.4
	<b>Uses Total</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>
	<b>DD Client Investment Ending Balance</b>	<b>1,539.8</b>	<b>1,544.6</b>	<b>1,549.6</b>

## Fund Number 3146LDA Trust Land Management Fund

A.R.S. § 37-527

Revenues are received from the application, sales administration, and other fees and are used for Department operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9,725.2	10,498.6	9,617.4
Revenues	Land Department	4,852.2	6,407.0	4,407.0
	<b>Sources Total</b>	<b>14,577.4</b>	<b>16,905.6</b>	<b>14,024.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Land Department	3,752.4	7,288.2	7,288.2
Administrative Adjustments	Land Department	138.8	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Land Department	187.6	0.0	0.0
AFIS Charges	Land Department	0.0	0.0	(0.2)
Risk Management Adjustment	Land Department	0.0	0.0	(9.5)
IT Pro Rata	Land Department	0.0	0.0	1.1
Retirement Adjustment	Land Department	0.0	0.0	2.5
Health and Dental Premium	Land Department	0.0	0.0	0.8
	<b>Uses Total</b>	<b>4,078.8</b>	<b>7,288.2</b>	<b>7,282.9</b>
	<b>Trust Land Management Fund Ending Balance</b>	<b>10,498.6</b>	<b>9,617.4</b>	<b>6,741.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 3147

### Corrections Donations Fund

A.R.S. § 41-1605

Donations received from private parties are used as specified by the particular donor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.9	5.9	5.9
Revenues	Department of Corrections	0.1	0.0	0.0
	<b>Sources Total</b>	<b>7.0</b>	<b>5.9</b>	<b>5.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	1.1	0.0	0.0
	<b>Uses Total</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
	<b>Corrections Donations Fund Ending Balance</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>

## Fund Number 3148

### Trust Fund

A.R.S. § 15-1303

The fund includes trust interest earnings allocated by the Board of Directors of the Arizona School For the Deaf and the Blind for services offered at the schools that are not statutorily required and/or not available through federal or state appropriation. The corpus of the trust, funded through private bequests and managed by outside financial advisors, is approximately \$2 million.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		24.0	22.5	20.9
Revenues	Schools for the Deaf and the Blind	110.0	110.0	110.0
	<b>Sources Total</b>	<b>134.0</b>	<b>132.5</b>	<b>130.9</b>
<b>Uses</b>				
Administrative Adjustments	Schools for the Deaf and the Blind	25.6	0.0	0.0
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	85.9	111.6	111.6
	<b>Uses Total</b>	<b>111.5</b>	<b>111.6</b>	<b>111.6</b>
	<b>Trust Fund Ending Balance</b>	<b>22.5</b>	<b>20.9</b>	<b>19.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 3152 Economic Security Client Trust Fund

A.R.S. § 41-1954

The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		8.7	4.0	4.0
Revenues	Department of Economic Security	6.9	0.0	0.0
<b>Sources Total</b>		<b>15.6</b>	<b>4.0</b>	<b>4.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	11.6	0.0	0.0
<b>Uses Total</b>		<b>11.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Security Client Trust Fund Ending Balance</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Fund Number 3152CHA Economic Security Client Trust Fund

A.R.S. § 41-1954

The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		4,961.9	4,992.5	5,193.1
Revenues	Department of Child Safety	3,043.6	3,700.6	5,061.4
<b>Sources Total</b>		<b>8,005.5</b>	<b>8,693.1</b>	<b>10,254.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Child Safety	3,013.0	3,500.0	3,500.0
<b>Uses Total</b>		<b>3,013.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Economic Security Client Trust Fund Ending Balance</b>		<b>4,992.5</b>	<b>5,193.1</b>	<b>6,754.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 3155

## Residential Contractors' Recovery Fund

A.R.S. § 32-1132

Revenue is received from an assessment paid by residential contractors and is used to pay claims against contractors.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12,519.0	15,664.1	11,852.4
Revenues	Registrar of Contractors	5,005.6	4,855.1	4,714.1
Revenues	Department of Revenue	0.0	75.0	0.0
<b>Sources Total</b>		<b>17,524.6</b>	<b>20,594.2</b>	<b>16,566.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Revenue	0.0	75.0	0.0
Non-Appropriated Expenditures	Registrar of Contractors	1,860.5	4,666.8	4,666.8
Rent Adjustment	Registrar of Contractors	0.0	0.0	2.2
Legislative Fund Transfers	Registrar of Contractors	0.0	4,000.0	0.0
AFIS Charges	Registrar of Contractors	0.0	0.0	(0.1)
IT Pro Rata	Registrar of Contractors	0.0	0.0	0.3
Retirement Adjustment	Registrar of Contractors	0.0	0.0	0.6
Health and Dental Premium	Registrar of Contractors	0.0	0.0	5.6
<b>Uses Total</b>		<b>1,860.5</b>	<b>8,741.8</b>	<b>4,675.5</b>
<b>Residential Contractors' Recovery Fund Ending Balance</b>		<b>15,664.1</b>	<b>11,852.4</b>	<b>11,891.0</b>

## Fund Number 3167

## Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund

A.R.S. § 17-265

Revenues are received from in-lieu fee permittees through the purchase of in-lieu fee mitigation credits. Monies are used to complete in-lieu fee compensatory mitigation projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	2,536.1
Revenues	Game and Fish Department	0.0	2,676.0	15.0
<b>Sources Total</b>		<b>0.0</b>	<b>2,676.0</b>	<b>2,551.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	0.0	139.9	139.9
<b>Uses Total</b>		<b>0.0</b>	<b>139.9</b>	<b>139.9</b>
<b>Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund Ending Balance</b>		<b>0.0</b>	<b>2,536.1</b>	<b>2,411.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 3171ADA Oil Overcharge Fund

A.R.S. § 41-110

Revenues consist of monies received by the State as a result of oil overcharge settlements. Monies are used for energy-related loans and grants and on projects designed to promote energy development and conservation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		231.3	4.9	0.0
	<b>Sources Total</b>	<b>231.3</b>	<b>4.9</b>	<b>0.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	226.4	4.9	0.0
	<b>Uses Total</b>	<b>226.4</b>	<b>4.9</b>	<b>0.0</b>
	<b>Oil Overcharge Fund Ending Balance</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 3179 Lottery - Prize Fund

A.R.S. § 5-573

Revenues consist of at least 50% of the proceeds from Lottery game sales. Funds are primarily used to pay winning game prizes. After the 180-day prize redemption period expires, 30% of unclaimed prize monies are distributed to the Court Appointed Special Advocate (CASA) Fund and 15% of unclaimed prize monies, up to \$250,000, are distributed to the Tribal College Dual Enrollment Program Fund. Any additional remaining monies in the fund are used to supplement future game prizes.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		29,937.8	41,948.6	53,561.4
Revenues	Lottery Commission	652,486.2	673,745.6	732,878.0
	<b>Sources Total</b>	<b>682,424.0</b>	<b>715,694.2</b>	<b>786,439.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Lottery Commission	640,475.4	662,132.8	719,816.5
	<b>Uses Total</b>	<b>640,475.4</b>	<b>662,132.8</b>	<b>719,816.5</b>
	<b>Lottery - Prize Fund Ending Balance</b>	<b>41,948.6</b>	<b>53,561.4</b>	<b>66,622.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 3180AGA Court Ordered Trust Fund

A.R.S. § 35-142(E)

Fund revenues are settlement and court-ordered restitution monies. Monies in the fund are disbursed according to the settlement agreements.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		18,880.9	8,729.3	6,817.3
Revenues	Attorney General - Department of Law	1,210.1	228.0	228.0
	<b>Sources Total</b>	<b>20,091.0</b>	<b>8,957.3</b>	<b>7,045.3</b>
<b>Uses</b>				
Expenditure/Reserve for Prior Appropriations	Attorney General - Department of Law	0.0	1,070.0	0.0
Non-Appropriated Expenditures	Attorney General - Department of Law	11,007.9	0.0	0.0
Non-Lapsing Authority from Prior Years	Attorney General - Department of Law	353.8	1,070.0	0.0
	<b>Uses Total</b>	<b>11,361.7</b>	<b>2,140.0</b>	<b>0.0</b>
	<b>Court Ordered Trust Fund Ending Balance</b>	<b>8,729.3</b>	<b>6,817.3</b>	<b>7,045.3</b>

## Fund Number 3180CCA Court Ordered Trust Fund

A.R.S. § 35-142(E)

Restitution funds are received from respondents following an order of restitution pertaining to securities law violations. Funds are invested with the State Treasurer in an interest bearing account and distributed periodically to known investor claimants proportionate to their investment amounts.

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Sources</b>				
Beginning Balance		669.2	904.0	784.0
Revenues	Corporation Commission	234.8	(120.0)	(120.0)
	<b>Sources Total</b>	<b>904.0</b>	<b>784.0</b>	<b>664.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Court Ordered Trust Fund Ending Balance</b>	<b>904.0</b>	<b>784.0</b>	<b>664.0</b>

Note: Agency does not report actual revenues or expenditures. The amounts listed are provided by the agency.

# Sources and Uses of All Major State Funds

## Fund Number 3187

### DOC Special Services Fund

A.R.S. § 41-1604.03

Monies are received from inmate usage fees on telephones and other services and are used to provide those services to inmates.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,666.0	9,083.2	8,926.4
Revenues	Department of Corrections	7,752.7	8,644.3	8,644.3
	<b>Sources Total</b>	<b>15,418.6</b>	<b>17,727.5</b>	<b>17,570.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	5,335.5	8,775.9	8,977.4
Legislative Fund Transfers	Department of Corrections	1,000.0	25.2	0.0
IT Pro Rata	Department of Corrections	0.0	0.0	1.0
Retirement Adjustment	Department of Corrections	0.0	0.0	2.4
	<b>Uses Total</b>	<b>6,335.5</b>	<b>8,801.1</b>	<b>8,980.8</b>
	<b>DOC Special Services Fund Ending Balance</b>	<b>9,083.2</b>	<b>8,926.4</b>	<b>8,589.9</b>

## Fund Number 3189

### Commerce Donations Fund

A.R.S. § 35-142(E)

Revenues consist of donations received from private sector and interest earned on those revenues. Funds are expended in accordance with the restrictions placed on the respective gift, grant, or donation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		98.1	68.9	37.9
Revenues	Commerce Authority	26.5	35.0	35.0
	<b>Sources Total</b>	<b>124.6</b>	<b>103.9</b>	<b>72.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	55.7	66.0	66.0
	<b>Uses Total</b>	<b>55.7</b>	<b>66.0</b>	<b>66.0</b>
	<b>Commerce Donations Fund Ending Balance</b>	<b>68.9</b>	<b>37.9</b>	<b>6.9</b>

## Sources and Uses of All Major State Funds

### Fund Number 3193

#### Revenue From State or Local Agency Fund

A.R.S. § 35-142

Dollars received through the collection efforts of the Department's Office of Accounts Receivable and Collections and dollars without sufficient identifying documentation may be temporarily deposited in this fund. When the benefiting program is identified, funds are transferred out of the fund into the benefiting program's fund. Funds are utilized by the benefiting DES programs per state and federal requirements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,156.6	2,375.8	1,640.9
Revenues	Department of Economic Security	1,712.2	1,725.7	1,725.7
	<b>Sources Total</b>	<b>3,868.8</b>	<b>4,101.5</b>	<b>3,366.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	1,493.0	2,460.6	2,460.6
	<b>Uses Total</b>	<b>1,493.0</b>	<b>2,460.6</b>	<b>2,460.6</b>
	<b>Revenue From State or Local Agency Fund Ending Balance</b>	<b>2,375.8</b>	<b>1,640.9</b>	<b>906.0</b>

### Fund Number 3201

#### Riparian Trust Fund

A.R.S. § 37-1156

This fund supports the acquisition of wetland areas in the state. It is underwritten by sales of streambed land and resources, donations, and applicable legal damages.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		6.6	6.6	6.6
	<b>Sources Total</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Riparian Trust Fund Ending Balance</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 3206

### Governor's Endowment Partnership Fund

A.R.S. § 41-1105

Revenues from donations are used to promote the interests of the state and encourage public service to Arizona by its citizens.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		73.4	293.6	114.2
Revenues	Office of the Governor	498.9	115.5	180.7
	<b>Sources Total</b>	<b>572.3</b>	<b>409.1</b>	<b>294.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	278.7	294.9	293.8
Retirement Adjustment	Office of the Governor	0.0	0.0	0.1
Health and Dental Premium	Office of the Governor	0.0	0.0	1.0
	<b>Uses Total</b>	<b>278.7</b>	<b>294.9</b>	<b>294.9</b>
<b>Governor's Endowment Partnership Fund Ending Balance</b>		<b>293.6</b>	<b>114.2</b>	<b>0.0</b>

## Fund Number 3207

### Special Olympics Fund

A.R.S. § 41-173

Individuals may make a donation or designate a portion of their refund as a voluntary contribution to the Special Olympics Tax Refund Fund. The Special Olympics Tax Refund Fund must be used to contract with Special Olympics Arizona for delivery of those services essential to Special Olympics programs for individuals with developmental disabilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Economic Security	87.9	87.9	87.9
	<b>Sources Total</b>	<b>87.9</b>	<b>87.9</b>	<b>87.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	87.9	87.9	87.9
	<b>Uses Total</b>	<b>87.9</b>	<b>87.9</b>	<b>87.9</b>
<b>Special Olympics Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 3211

### Capitol Mall Consolidation Fund

A.R.S. § 41-792.01

This fund consists of proceeds from the sale of State-owned lands and buildings and is used for the renovation and building renewal of State-owned facilities in the Capitol Mall.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	6,400.0
Revenues	Department of Administration	0.0	10,400.0	0.0
	<b>Sources Total</b>	<b>0.0</b>	<b>10,400.0</b>	<b>6,400.0</b>
<b>Uses</b>				
Capital Expenditures/Appropriations	Department of Administration	0.0	4,000.0	6,000.0
	<b>Uses Total</b>	<b>0.0</b>	<b>4,000.0</b>	<b>6,000.0</b>
<b>Capitol Mall Consolidation Fund Ending Balance</b>		<b>0.0</b>	<b>6,400.0</b>	<b>400.0</b>

## Fund Number 3215

### Victims Rights Fund

A.R.S. § 41-191

Revenues are comprised of 7.68 percent transferred from court penalty assessments deposited into the Criminal Justice Enhancement Fund. Additional revenues are derived from a \$15 assessment on juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. The Attorney General may spend 12 percent of the Fund's appropriation to administer the Victims' Rights Program. The remaining 88 percent is distributed to state and local entities with a demonstrated need.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,648.0	1,323.5	156.7
Revenues	Attorney General - Department of Law	3,012.8	2,600.0	2,600.0
	<b>Sources Total</b>	<b>4,660.8</b>	<b>3,923.5</b>	<b>2,756.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	3,337.3	3,766.8	3,766.8
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(0.3)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	0.4
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	1.0
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	1.8
	<b>Uses Total</b>	<b>3,337.3</b>	<b>3,766.8</b>	<b>3,769.7</b>
<b>Victims Rights Fund Ending Balance</b>		<b>1,323.5</b>	<b>156.7</b>	<b>(1,013.0)</b>

Note: Revenues appear to be lower than originally expected for the current year and lower than the appropriation. However, changes to the revenue sources may increase capacity over the next two years.

# Sources and Uses of All Major State Funds

## Fund Number 3217 Internet Crimes Against Children

A.R.S. § 41-199

The Internet Crimes Against Children Fund is comprised of transfers from the State Lottery Commission and any other source. Monies in the fund are used to continue the operation of the Internet Crimes Against Children Task Force, which assists federal, state, local and tribal law enforcement agencies in investigations, forensic examinations, and prosecutions related to technology-facilitated sexual exploitation of children and internet crimes against children.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,067.9	2,320.6	2,320.6
Revenues	Attorney General - Department of Law	900.0	900.0	900.0
	<b>Sources Total</b>	<b>2,967.9</b>	<b>3,220.6</b>	<b>3,220.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	351.7	900.0	900.0
Administrative Adjustments	Attorney General - Department of Law	295.6	0.0	0.0
	<b>Uses Total</b>	<b>647.3</b>	<b>900.0</b>	<b>900.0</b>
<b>Internet Crimes Against Children Ending Balance</b>		<b>2,320.6</b>	<b>2,320.6</b>	<b>2,320.6</b>

## Fund Number 3245 Alternative Dispute Resolution Fund

A.R.S. § 12-284.03

The Alternative Dispute Resolution Fund receives 0.35% of monies received from the Clerk of the Superior Court in each county and 2.42% of monies received by Justices of the Peace in each county. Monies are distributed to local, regional, or statewide projects that establish, maintain, improve, or enhance alternative dispute resolution programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		224.9	105.2	75.4
Revenues	Supreme Court	370.7	370.8	370.8
	<b>Sources Total</b>	<b>595.6</b>	<b>476.0</b>	<b>446.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Supreme Court	190.4	400.6	400.6
Transfer Due to Fund Balance Cap	Supreme Court	300.0	0.0	0.0
Risk Management Adjustment	Supreme Court	0.0	0.0	1.7
IT Pro Rata	Supreme Court	0.0	0.0	0.1
Retirement Adjustment	Supreme Court	0.0	0.0	0.3
Health and Dental Premium	Supreme Court	0.0	0.0	2.0
	<b>Uses Total</b>	<b>490.4</b>	<b>400.6</b>	<b>404.7</b>
<b>Alternative Dispute Resolution Fund Ending Balance</b>		<b>105.2</b>	<b>75.4</b>	<b>41.5</b>



# Sources and Uses of All Major State Funds

## Fund Number 3306

### Medical Student Loan Fund

A.R.S. § 15-1725

Funds are used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state. Revenues consist of loan repayments made in lieu of service.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		138.1	93.6	46.8
Revenues	Department of Health Services	19.5	12.4	12.4
	<b>Sources Total</b>	<b>157.6</b>	<b>106.0</b>	<b>59.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	64.0	59.2	59.2
	<b>Uses Total</b>	<b>64.0</b>	<b>59.2</b>	<b>59.2</b>
	<b>Medical Student Loan Fund Ending Balance</b>	<b>93.6</b>	<b>46.8</b>	<b>0.0</b>

## Fund Number 3701

### Local Agency Deposits Fund

A.R.S. § 35-142

This fund receives monies from the federal government and local agencies for the payment of local agency sponsored county and secondary road construction projects.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13,521.6	9,302.8	9,302.5
Revenues	Department of Transportation	113,851.4	109,999.7	121,000.0
	<b>Sources Total</b>	<b>127,373.0</b>	<b>119,302.5</b>	<b>130,302.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	118,070.2	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	110,000.0	120,000.0
AFIS Charges	Department of Transportation	0.0	0.0	(3.4)
Health and Dental Premium	Department of Transportation	0.0	0.0	91.1
	<b>Uses Total</b>	<b>118,070.2</b>	<b>110,000.0</b>	<b>120,087.7</b>
	<b>Local Agency Deposits Fund Ending Balance</b>	<b>9,302.8</b>	<b>9,302.5</b>	<b>10,214.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 3702 DPS Criminal Justice Enhancement Fund

A.R.S. § 41-2401

The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties. Monies in the fund are used for Department operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		177.0	247.0	(301.7)
Revenues	Department of Public Safety	2,687.4	2,378.6	2,307.2
	<b>Sources Total</b>	<b>2,864.4</b>	<b>2,625.6</b>	<b>2,005.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	2,620.8	2,927.3	2,927.3
Administrative Adjustments	Department of Public Safety	(3.4)	0.0	0.0
Risk Management Adjustment	Department of Public Safety	0.0	0.0	6.8
IT Pro Rata	Department of Public Safety	0.0	0.0	2.1
Retirement Adjustment	Department of Public Safety	0.0	0.0	5.0
Health and Dental Premium	Department of Public Safety	0.0	0.0	22.9
	<b>Uses Total</b>	<b>2,617.4</b>	<b>2,927.3</b>	<b>2,964.1</b>
<b>DPS Criminal Justice Enhancement Fund Ending Balance</b>		<b>247.0</b>	<b>(301.7)</b>	<b>(958.6)</b>

Note: Revenue for the fund is not expected to meet requirements for the appropriation. The Department will curtail expenditures to avoid exceeding available revenues.

## Fund Number 3709 Game and Fish Special Stamp Collection Fund-For CA

A.R.S. § 17-343

Monies in the Fund are received from the handling of licenses and special use permits on shared waters pursuant to A.R.S. §17-343. The proceeds are remitted to California on an annual basis pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the California Game and Fish Commission.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		41.4	41.4	41.4
Revenues	Game and Fish Department	0.0	0.0	0.0
	<b>Sources Total</b>	<b>41.4</b>	<b>41.4</b>	<b>41.4</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Game and Fish Special Stamp Collection Fund-For CA Ending Balance</b>		<b>41.4</b>	<b>41.4</b>	<b>41.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 3712 Game and Fish Big Game Permit Fund

A.R.S. § 17-346

Collects deposits from the seasonal draws organized for Arizona hunters. Depending on the results from the draws, some of the receipts are reimbursed to unsuccessful participants.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		408.6	409.8	411.3
Revenues	Game and Fish Department	1.2	1.5	1.5
	<b>Sources Total</b>	<b>409.8</b>	<b>411.3</b>	<b>412.8</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Game and Fish Big Game Permit Fund Ending Balance</b>	<b>409.8</b>	<b>411.3</b>	<b>412.8</b>

## Fund Number 3714 Game and Fish Kaibab Co-op Fund

A.R.S. § 35-142

Revenue is received from the sale of a Kaibab habitat management stamp, which is required to take deer on the Kaibab Plateau, and are used by the U.S. Forest Service to provide wildlife habitat management on the Kaibab Plateau.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		115.3	117.2	117.2
Revenues	Game and Fish Department	1.9	0.0	0.0
	<b>Sources Total</b>	<b>117.2</b>	<b>117.2</b>	<b>117.2</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Game and Fish Kaibab Co-op Fund Ending Balance</b>	<b>117.2</b>	<b>117.2</b>	<b>117.2</b>

## Fund Number 3720 Racing Commission Bond Deposit Fund

A.R.S. § 5-107

The Department of Racing requires racing permittees to post a bond with the Department. The bonds are effective for the period of the racing permit, and the liability for all claims against a bond is limited to the face amount of the bond.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		55.6	55.6	55.6
	<b>Sources Total</b>	<b>55.6</b>	<b>55.6</b>	<b>55.6</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Racing Commission Bond Deposit Fund Ending Balance</b>	<b>55.6</b>	<b>55.6</b>	<b>55.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 3721

### Registrar of Contractors Cash Bond Fund

A.R.S. § 32-1152

The Registrar of Contractors Cash Bond Fund consists of cash deposits by contractors filed with the Registrar in an amount set by the Registrar by rule as an alternative to the filing of a surety bond. Cash deposits are for the benefit of legitimate claims for damages caused by a duly licensed contractor.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,350.0	2,350.0	2,350.0
	<b>Sources Total</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Registrar of Contractors Cash Bond Fund Ending Balance</b>		<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>

## Fund Number 3722

### Manufactured Housing Cash Bonds

A.R.S. § 41-2179

Revenues include bonds paid to the deputy director by manufactured home dealers. The proceed of a cash bond is paid to someone who is damaged by the failure of the principal to perform a sales or installation agreement or to perform repairs under warranty.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		523.9	524.5	525.0
Revenues	Department of Housing	0.6	0.5	0.5
	<b>Sources Total</b>	<b>524.5</b>	<b>525.0</b>	<b>525.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Manufactured Housing Cash Bonds Ending Balance</b>		<b>524.5</b>	<b>525.0</b>	<b>525.5</b>

## Fund Number 3725

### Contractors Prompt Pay Complaint fund

A.R.S. § 32-1129.02

The Contractors Prompt Payment Complaint Fund consists of revenues from licensed contractors, licensed subcontractors, or material supplier complainants' cash deposits held in lieu of surety bonds until a complaint is settled. The deposits are used to secure the payment of claims under A.R.S. § 32-1129.02.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1.5	1.5	1.5
	<b>Sources Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Contractors Prompt Pay Complaint fund Ending Balance</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

## Sources and Uses of All Major State Funds

### Fund Number 3727 Insurance Tax Premium Clearing Fund

A.R.S. § 20-224

Specified taxes on vehicle insurance premiums are transferred to the Department of Public Safety Personnel Retirement System, and taxes on fire insurance premiums are transferred to municipal fire districts to pay fire fighter pension obligations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		17.6	122.8	0.0
Revenues	Department of Insurance	105.2	(122.8)	0.0
	<b>Sources Total</b>	<b>122.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Insurance Tax Premium Clearing Fund Ending Balance</b>		<b>122.8</b>	<b>0.0</b>	<b>0.0</b>

### Fund Number 3737 Rental Tax and Bond Deposit Fund

A.R.S. § 28-1865(D)

This fund is comprised of: Highway Property Rentals Account (used to collect 24% of the ADOT's rental income from condemned properties for distribution to the local county); Privilege Tax Account (used to collect monies from renters of properties previously acquired by ADOT for use in future highway development); MVD bond deposits; and MVD financial responsibility deposits.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,661.4	768.4	447.5
Revenues	Department of Transportation	(892.1)	(320.9)	0.0
	<b>Sources Total</b>	<b>769.3</b>	<b>447.5</b>	<b>447.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	0.9	0.0	0.0
	<b>Uses Total</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Rental Tax and Bond Deposit Fund Ending Balance</b>		<b>768.4</b>	<b>447.5</b>	<b>447.5</b>

## Sources and Uses of All Major State Funds

### Fund Number 3745

#### Escheated Estates Fund

A.R.S. § 12-885

This fund consists of monies from the sale of escheated estates. Property escheats or reverts to the State, after 5 years when there is no will to transmit the property and there are no legal heirs to inherit it. Proceeds from the sale of escheated property are held in the fund for 12 months for the payment of claims after which they are transferred to the Permanent State School Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13.4	3.6	3.6
Revenues	Department of Revenue	(9.8)	0.0	0.0
	<b>Sources Total</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Escheated Estates Fund Ending Balance</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

### Fund Number 3791

#### AHCCCS - 3rd Party Collection Fund

A.R.S. § 36-2913 (D)

This fund consists of recoveries from third parties for AHCCCS costs. Expenses are distributions to the AHCCCS fund, ALTCS fund, or KidsCare fund, and are used to offset state and federal obligations for these programs. Contractor fees are also included in expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,188.7	1,857.7	1,539.8
Revenues	Arizona Health Care Cost Containment System	1,196.6	1,375.0	1,375.0
	<b>Sources Total</b>	<b>3,385.3</b>	<b>3,232.7</b>	<b>2,914.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	1,527.6	1,692.9	1,692.9
	<b>Uses Total</b>	<b>1,527.6</b>	<b>1,692.9</b>	<b>1,692.9</b>
	<b>AHCCCS - 3rd Party Collection Fund Ending Balance</b>	<b>1,857.7</b>	<b>1,539.8</b>	<b>1,221.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 3795

### State Treasurer's Operating Fund

A.R.S. § 35-316

Revenues are received from fees charged to investments managed by the Treasurer's Office and are used to operate the Treasurer's Office. Any fees collected in excess of the amount appropriated is deposited into the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		441.2	873.8	873.8
Revenues	Treasurer	2,947.6	2,645.8	2,891.1
	<b>Sources Total</b>	<b>3,388.8</b>	<b>3,519.6</b>	<b>3,764.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Treasurer	2,515.0	2,645.8	2,645.8
Rent Adjustment	Treasurer	0.0	0.0	19.3
Risk Management Adjustment	Treasurer	0.0	0.0	1.3
IT Pro Rata	Treasurer	0.0	0.0	2.0
Retirement Adjustment	Treasurer	0.0	0.0	4.5
Health and Dental Premium	Treasurer	0.0	0.0	27.2
	<b>Uses Total</b>	<b>2,515.0</b>	<b>2,645.8</b>	<b>2,700.1</b>
	<b>State Treasurer's Operating Fund Ending Balance</b>	<b>873.8</b>	<b>873.8</b>	<b>1,064.8</b>

## Fund Number 3799

### State Treasurer's Management Fund

A.R.S. § 35-326

Revenues are received from management fees charged by the Treasurer on long-term, local government investment pools and are used for Treasurer's Office personnel and operating costs relating to technology and investments.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		383.8	342.2	342.2
Revenues	Treasurer	254.0	295.6	295.6
	<b>Sources Total</b>	<b>637.8</b>	<b>637.8</b>	<b>637.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Treasurer	295.6	295.6	295.6
IT Pro Rata	Treasurer	0.0	0.0	0.4
Retirement Adjustment	Treasurer	0.0	0.0	0.4
	<b>Uses Total</b>	<b>295.6</b>	<b>295.6</b>	<b>296.4</b>
	<b>State Treasurer's Management Fund Ending Balance</b>	<b>342.2</b>	<b>342.2</b>	<b>341.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 3917

### VW Diesel Emissions Environmental Mitigation Trust Fund

A.R.S. § 35-142

This fund receives Arizona's allocation of a settlement from a class action lawsuit with Volkswagen. The fund is used for projects and activities that will reduce diesel emissions in the state.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Administration	0.0	36,289.8	20,310.2
	<b>Sources Total</b>	<b>0.0</b>	<b>36,289.8</b>	<b>20,310.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	0.0	36,289.8	20,309.5
IT Pro Rata	Department of Administration	0.0	0.0	0.2
Retirement Adjustment	Department of Administration	0.0	0.0	0.5
	<b>Uses Total</b>	<b>0.0</b>	<b>36,289.8</b>	<b>20,310.2</b>
<b>VW Diesel Emissions Environmental Mitigation Trust Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 4001

### Arizona Exposition and State Fair Fund

A.R.S. § 3-1005

Revenue is generated by proceeds from the State Fair and other events at the fair grounds and the revenue is used to hold the Arizona State Fair and all interim events.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,221.6	5,780.9	5,818.8
Revenues	Exposition & State Fair	13,561.4	14,587.2	14,952.0
	<b>Sources Total</b>	<b>18,783.0</b>	<b>20,368.1</b>	<b>20,770.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Exposition & State Fair	12,018.9	12,549.3	13,204.9
Capital Expenditures/Appropriations	Exposition & State Fair	746.3	1,000.0	1,300.0
Administrative Adjustments	Exposition & State Fair	236.9	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Exposition & State Fair	0.0	1,000.0	0.0
AFIS Charges	Exposition & State Fair	0.0	0.0	(0.4)
Risk Management Adjustment	Exposition & State Fair	0.0	0.0	64.8
IT Pro Rata	Exposition & State Fair	0.0	0.0	5.9
Retirement Adjustment	Exposition & State Fair	0.0	0.0	5.9
Health and Dental Premium	Exposition & State Fair	0.0	0.0	27.3
	<b>Uses Total</b>	<b>13,002.1</b>	<b>14,549.3</b>	<b>14,608.4</b>
<b>Arizona Exposition and State Fair Fund Ending Balance</b>		<b>5,780.9</b>	<b>5,818.8</b>	<b>6,162.3</b>



# Sources and Uses of All Major State Funds

## Fund Number 4002

### ARCOR Enterprises Revolving Fund

A.R.S. § 41-1624

Revenue is generated from the sale of goods produced by Arizona Correctional Industries (ACI) and is used to pay operating expenses of ACI or for inmate treatment programs at the State prisons.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		11,917.3	10,770.5	11,501.8
Revenues	Department of Corrections	43,365.0	42,628.8	42,628.8
<b>Sources Total</b>		<b>55,282.3</b>	<b>53,399.3</b>	<b>54,130.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	43,061.8	40,397.5	40,397.5
Legislative Fund Transfers	Department of Corrections	1,450.0	1,500.0	0.0
AFIS Charges	Department of Corrections	0.0	0.0	3.3
IT Pro Rata	Department of Corrections	0.0	0.0	10.5
Retirement Adjustment	Department of Corrections	0.0	0.0	(57.7)
Health and Dental Premium	Department of Corrections	0.0	0.0	270.7
<b>Uses Total</b>		<b>44,511.8</b>	<b>41,897.5</b>	<b>40,624.3</b>
<b>ARCOR Enterprises Revolving Fund Ending Balance</b>		<b>10,770.5</b>	<b>11,501.8</b>	<b>13,506.3</b>

## Fund Number 4003

### Industries for the Blind Fund

A.R.S. § 41-1975

The Arizona Industries for the Blind (AIB) Fund consists of all revenue generated by enterprises conducted by AIB. Funds are expended by AIB to operate business segments designed to assist in the employment and career enhancement of blind and visually impaired individuals.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,347.7	1,373.3	1,373.3
Revenues	Department of Economic Security	25.6	0.0	0.0
<b>Sources Total</b>		<b>1,373.3</b>	<b>1,373.3</b>	<b>1,373.3</b>
<b>Uses</b>				
Capital Expenditures/Appropriations	Department of Economic Security	0.0	0.0	0.0
Administrative Adjustments	Department of Economic Security	0.0	0.0	0.0
<b>Uses Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Industries for the Blind Fund Ending Balance</b>		<b>1,373.3</b>	<b>1,373.3</b>	<b>1,373.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 4007

### Game and Fish Publications Revolving Fund

A.R.S. § 17-269

Revenues are generated from the sale of and used for the production of agency publications about wildlife, fish, and recreation.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		74.0	77.8	81.9
Revenues	Game and Fish Department	169.7	172.7	172.7
	<b>Sources Total</b>	<b>243.7</b>	<b>250.5</b>	<b>254.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	165.8	168.6	168.6
	<b>Uses Total</b>	<b>165.8</b>	<b>168.6</b>	<b>168.6</b>
<b>Game and Fish Publications Revolving Fund Ending Balance</b>		<b>77.8</b>	<b>81.9</b>	<b>86.0</b>

## Fund Number 4008

### Gift Shop Revolving Fund

A.R.S. § 41-151.24

Deposits into the Gift Shop Revolving Fund come from sales of merchandise in the Department's Gift Shop at the Capitol Museum. Receipts are used for the acquisition of additional merchandise as well as to help cover the cost of operations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		12.6	2.0	55.6
Revenues	Department of State - Secretary of State	58.8	67.1	67.1
	<b>Sources Total</b>	<b>71.4</b>	<b>69.1</b>	<b>122.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of State - Secretary of State	69.4	13.5	13.5
Health and Dental Premium	Department of State - Secretary of State	0.0	0.0	1.9
	<b>Uses Total</b>	<b>69.4</b>	<b>13.5</b>	<b>15.4</b>
<b>Gift Shop Revolving Fund Ending Balance</b>		<b>2.0</b>	<b>55.6</b>	<b>107.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 4009

### Resource Analysis Revolving Fund

A.R.S. § 37-176

The State Land Department uses the Resource Analysis Revolving Fund for those expenses related to data processing and support for the state's geographic information system (GIS). The fund collects receipts from the sale of Department-provided GIS products and services and is exempted from the lapsing of appropriations.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		99.4	121.8	111.8
Revenues	Land Department	71.6	70.0	70.0
<b>Sources Total</b>		<b>171.0</b>	<b>191.8</b>	<b>181.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Land Department	49.2	80.0	80.0
<b>Uses Total</b>		<b>49.2</b>	<b>80.0</b>	<b>80.0</b>
<b>Resource Analysis Revolving Fund Ending Balance</b>		<b>121.8</b>	<b>111.8</b>	<b>101.8</b>

## Fund Number 4011

### Real Estate Education Revolving Fund

A.R.S. § 32-2107(E)

Revenues consist of monies received from the sale of educational matter and grants of monies to be used in the production of educational products. Funds are used for the printing of a compilation of real estate laws and rules and other educational publications and for such other educational efforts necessary for the guidance and assistance of licensees and the public. Fund balance in excess of \$25,000 at the end of each fiscal year is transferred to the General Fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		32.2	29.2	22.9
Revenues	Department of Real Estate	6.5	11.4	7.0
<b>Sources Total</b>		<b>38.7</b>	<b>40.6</b>	<b>29.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Real Estate	2.3	13.5	13.5
Transfer Due to Fund Balance Cap	Department of Real Estate	7.2	4.2	0.0
<b>Uses Total</b>		<b>9.5</b>	<b>17.7</b>	<b>13.5</b>
<b>Real Estate Education Revolving Fund Ending Balance</b>		<b>29.2</b>	<b>22.9</b>	<b>16.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 4014

### Arizona Indian Town Hall Fund

A.R.S. § 41-2054

The source of this fund is admission fees charged at the Arizona Indian Town Hall. This fund is used to defray the administrative costs of the Arizona Indian Town Hall each year.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2.4	2.4	2.4
	<b>Sources Total</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
<b>Uses</b>				
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Arizona Indian Town Hall Fund Ending Balance</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

## Fund Number 4100

### Water Quality Fee Fund

A.R.S. § 49-210

Revenues in the fund consist of fees received from technical reviews, inspections, permit issuance, annual aquifer protection permit, and dry well registration fees. The fund supports statutory activities that are designed to ensure that the surface and groundwater meet state and federal water quality standards.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,759.7	5,268.6	1,022.3
Revenues	Department of Environmental Quality	6,549.4	6,310.3	6,310.3
	<b>Sources Total</b>	<b>12,309.1</b>	<b>11,578.9</b>	<b>7,332.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	6,995.5	10,556.6	10,556.6
Administrative Adjustments	Department of Environmental Quality	45.0	0.0	0.0
AFIS Charges	Department of Environmental Quality	0.0	0.0	(1.6)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	6.0
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	14.3
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	50.9
	<b>Uses Total</b>	<b>7,040.5</b>	<b>10,556.6</b>	<b>10,626.2</b>
	<b>Water Quality Fee Fund Ending Balance</b>	<b>5,268.6</b>	<b>1,022.3</b>	<b>(3,293.6)</b>

Note: Appropriation set based on anticipated need in FY 2020 due to passage of Laws 2018, Chapter 225 (Dredge and Fill) and Laws 2018, Chapter 170 (Underground Injection Control), with additional revenues anticipated from these new fee areas. Total expenditures will not be greater than the amount of cash available and will be less than the amount appropriated.

# Sources and Uses of All Major State Funds

## Fund Number 4150 Safe Drinking Water Program Fund

A.R.S. § 42-5304

This fund consists of the first \$1.8 million of public water system tax revenues and it used for the operation of the Safe Drinking Water Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	196.8	194.7
Revenues	Department of Environmental Quality	1,800.0	1,800.0	1,800.0
	<b>Sources Total</b>	<b>1,800.0</b>	<b>1,996.8</b>	<b>1,994.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	1,603.2	1,802.1	1,802.1
AFIS Charges	Department of Environmental Quality	0.0	0.0	(0.3)
IT Pro Rata	Department of Environmental Quality	0.0	0.0	1.0
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	2.5
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	17.3
	<b>Uses Total</b>	<b>1,603.2</b>	<b>1,802.1</b>	<b>1,822.6</b>
<b>Safe Drinking Water Program Fund Ending Balance</b>		<b>196.8</b>	<b>194.7</b>	<b>172.1</b>

## Fund Number 4202 DHS Internal Services Fund

A.R.S. § 35-142

This is an internal revolving used by the Department of Health Services' warehouse to purchase goods. Revenues are provided by charges to other departmental operating funds to purchase goods from the warehouse.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		117.8	90.8	68.1
	<b>Sources Total</b>	<b>117.8</b>	<b>90.8</b>	<b>68.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	27.0	22.7	22.7
	<b>Uses Total</b>	<b>27.0</b>	<b>22.7</b>	<b>22.7</b>
<b>DHS Internal Services Fund Ending Balance</b>		<b>90.8</b>	<b>68.1</b>	<b>45.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 4203

### Admin - AFIS II Collections Fund

A.R.S. § 35-142

These funds were collected from agencies based on transactions conducted in the previous Arizona Financial Information System (AFIS II) and were used to operate the system until it was decommissioned in FY 2016. In FY 2018, this fund was used to support the operations of the Grants and Federal Resources Office at the Department of Administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,148.2	843.0	0.0
	<b>Sources Total</b>	<b>1,148.2</b>	<b>843.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	305.2	0.0	0.0
Administrative Adjustments	Department of Administration	0.0	70.7	0.0
Legislative Fund Transfers	Department of Administration	0.0	772.3	0.0
	<b>Uses Total</b>	<b>305.2</b>	<b>843.0</b>	<b>0.0</b>
<b>Admin - AFIS II Collections Fund Ending Balance</b>		<b>843.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 4204

### Motor Pool Revolving Fund

A.R.S. § 41-804

Revenues are received via charges to agencies for the use of motor pool vehicles. The fund is used to acquire, maintain, and coordinate motor pool vehicles for use by State agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,295.9	2,290.2	(1,599.9)
Revenues	Department of Administration	7,110.8	7,437.0	7,797.0
	<b>Sources Total</b>	<b>9,406.7</b>	<b>9,727.2</b>	<b>6,197.1</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	6,632.0	10,162.6	10,162.6
Administrative Adjustments	Department of Administration	484.5	909.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	8.3
Legislative Fund Transfers	Department of Administration	0.0	255.5	0.0
AFIS Charges	Department of Administration	0.0	0.0	4.6
Risk Management Adjustment	Department of Administration	0.0	0.0	17.4
IT Pro Rata	Department of Administration	0.0	0.0	0.5
Retirement Adjustment	Department of Administration	0.0	0.0	1.3
Health and Dental Premium	Department of Administration	0.0	0.0	8.0
	<b>Uses Total</b>	<b>7,116.5</b>	<b>11,327.1</b>	<b>10,202.6</b>
<b>Motor Pool Revolving Fund Ending Balance</b>		<b>2,290.2</b>	<b>(1,599.9)</b>	<b>(4,005.5)</b>

Note: Revenues in FY 2019 are less than originally expected and lower than the FY 2019 appropriation. The Department of Administration will be able to only expend the amount of revenue available.

# Sources and Uses of All Major State Funds

## Fund Number 4208

## Special Services Fund

A.R.S. § 35-193.02

Revenues consist of charges to State agencies for mail services or administrative and office services offered by the Central Services Bureau at the Department of Administration. The funds are used to offset the cost of operating these services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		317.9	145.9	(274.3)
Revenues	Department of Administration	1,215.0	1,319.9	1,395.3
<b>Sources Total</b>		<b>1,532.9</b>	<b>1,465.8</b>	<b>1,121.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	704.1	1,080.1	1,080.1
Administrative Adjustments	Department of Administration	(10.0)	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	692.9	660.0	660.0
Rent Adjustment	Department of Administration	0.0	0.0	(29.6)
AFIS Charges	Department of Administration	0.0	0.0	1.0
1740 Adams Shared Services	Department of Administration	0.0	0.0	3.2
Risk Management Adjustment	Department of Administration	0.0	0.0	0.2
IT Pro Rata	Department of Administration	0.0	0.0	0.6
Retirement Adjustment	Department of Administration	0.0	0.0	1.4
Health and Dental Premium	Department of Administration	0.0	0.0	11.6
<b>Uses Total</b>		<b>1,387.0</b>	<b>1,740.1</b>	<b>1,728.6</b>
<b>Special Services Fund Ending Balance</b>		<b>145.9</b>	<b>(274.3)</b>	<b>(607.6)</b>

Note: Revenues in FY 2019 are less than originally expected and lower than the FY 2019 appropriation. The Department of Administration will be able to only expend the amount of revenue available.

# Sources and Uses of All Major State Funds

## Fund Number 4209

## DOE Internal Services Fund

A.R.S. § 35-142 (E)

This fund primarily houses the federal cost allocation monies collected by the Arizona Department of Education and is used to support the indirect administrative costs associated with federal programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,353.2	2,375.5	1,990.1
Revenues	Department of Education	3,967.6	4,000.0	4,000.0
	<b>Sources Total</b>	<b>6,320.8</b>	<b>6,375.5</b>	<b>5,990.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	3,945.3	4,385.4	4,385.4
AFIS Charges	Department of Education	0.0	0.0	(0.1)
Risk Management Adjustment	Department of Education	0.0	0.0	(0.3)
IT Pro Rata	Department of Education	0.0	0.0	0.4
Retirement Adjustment	Department of Education	0.0	0.0	1.1
Health and Dental Premium	Department of Education	0.0	0.0	10.9
	<b>Uses Total</b>	<b>3,945.3</b>	<b>4,385.4</b>	<b>4,397.4</b>
	<b>DOE Internal Services Fund Ending Balance</b>	<b>2,375.5</b>	<b>1,990.1</b>	<b>1,592.7</b>

## Fund Number 4210

## Education Commodity Fund

A.R.S. § 35-142 (C)

Fund contains fees received from school districts for their participation in the federal commodities program, and are used to support the administration of the program. Pursuant to federal guidelines, any current year "excess funds" shall be used on an annual basis to reduce the fees that school districts are charged or that the funds shall be returned to them.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		409.2	525.7	417.8
Revenues	Department of Education	404.6	400.0	400.0
	<b>Sources Total</b>	<b>813.8</b>	<b>925.7</b>	<b>817.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	288.1	507.9	507.9
AFIS Charges	Department of Education	0.0	0.0	(0.1)
IT Pro Rata	Department of Education	0.0	0.0	0.2
Retirement Adjustment	Department of Education	0.0	0.0	0.5
Health and Dental Premium	Department of Education	0.0	0.0	5.6
	<b>Uses Total</b>	<b>288.1</b>	<b>507.9</b>	<b>514.1</b>
	<b>Education Commodity Fund Ending Balance</b>	<b>525.7</b>	<b>417.8</b>	<b>303.8</b>



# Sources and Uses of All Major State Funds

## Fund Number 4211

### Education Printing Fund

A.R.S. §15-237

Print shop charges are used to support the costs of the education print shop that prints, copies, and distributes pamphlets, forms, instructions, and other documents.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,076.9	1,086.9	721.3
Revenues	Department of Education	1,153.4	1,050.0	1,050.0
<b>Sources Total</b>		<b>2,230.3</b>	<b>2,136.9</b>	<b>1,771.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	1,143.4	1,415.6	1,415.6
Rent Adjustment	Department of Education	0.0	0.0	10.1
AFIS Charges	Department of Education	0.0	0.0	(0.2)
Risk Management Adjustment	Department of Education	0.0	0.0	(0.2)
IT Pro Rata	Department of Education	0.0	0.0	0.5
Retirement Adjustment	Department of Education	0.0	0.0	1.1
Health and Dental Premium	Department of Education	0.0	0.0	10.5
<b>Uses Total</b>		<b>1,143.4</b>	<b>1,415.6</b>	<b>1,437.4</b>
<b>Education Printing Fund Ending Balance</b>		<b>1,086.9</b>	<b>721.3</b>	<b>333.9</b>

## Fund Number 4213

### Co-op State Purchasing Fund

A.R.S. § 35-142

Revenues to this fund are derived from a 1% administrative fee charged to vendors when co-op members utilize State contracts. Monies in the fund are used to operate and maintain the automated procurement system, to administer the membership list, and to support operations of the State Procurement Office at the Department of Administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,259.0	1,932.7	2,216.0
Revenues	Department of Administration	3,646.8	3,483.3	3,483.3
<b>Sources Total</b>		<b>4,905.8</b>	<b>5,416.0</b>	<b>5,699.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	2,973.1	3,200.0	3,200.0
Rent Adjustment	Department of Administration	0.0	0.0	(304.2)
AFIS Charges	Department of Administration	0.0	0.0	0.4
Risk Management Adjustment	Department of Administration	0.0	0.0	0.9
IT Pro Rata	Department of Administration	0.0	0.0	1.4
Retirement Adjustment	Department of Administration	0.0	0.0	3.4
Health and Dental Premium	Department of Administration	0.0	0.0	19.0
<b>Uses Total</b>		<b>2,973.1</b>	<b>3,200.0</b>	<b>2,920.9</b>
<b>Co-op State Purchasing Fund Ending Balance</b>		<b>1,932.7</b>	<b>2,216.0</b>	<b>2,778.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 4214

## State Surplus Property Fund

A.R.S. § 41-2606 (A)

Revenues to this fund consist of proceeds from the sale of surplus State property. A portion of the proceeds are used by the Department of Administration to collect, store, and administer the sale of surplus property, while the remainder is returned to agency that owned the property.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		692.7	744.6	325.7
Revenues	Department of Administration	3,392.8	3,189.4	3,250.9
<b>Sources Total</b>		<b>4,085.5</b>	<b>3,934.0</b>	<b>3,576.6</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	2,778.8	2,963.7	2,963.7
Administrative Adjustments	Department of Administration	259.2	50.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	11.8
AFIS Charges	Department of Administration	0.0	0.0	1.1
Transfer Due to Fund Balance Cap	Department of Administration	302.9	594.6	225.7
Risk Management Adjustment	Department of Administration	0.0	0.0	0.8
IT Pro Rata	Department of Administration	0.0	0.0	0.5
Retirement Adjustment	Department of Administration	0.0	0.0	1.2
Health and Dental Premium	Department of Administration	0.0	0.0	7.5
<b>Uses Total</b>		<b>3,340.9</b>	<b>3,608.3</b>	<b>3,212.4</b>
<b>State Surplus Property Fund Ending Balance</b>		<b>744.6</b>	<b>325.7</b>	<b>364.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 4215

## Federal Surplus Property Fund

A.R.S. § 41-2606 (B)

Revenues to this fund consist of proceeds from the sale of surplus federal property. A portion of the proceeds are used by the Department of Administration to collect, store, and administer the sale of surplus property, while the remainder is returned to agency that owned the property.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		79.8	45.2	(372.4)
Revenues	Department of Administration	14.2	47.3	47.3
<b>Sources Total</b>		<b>94.0</b>	<b>92.5</b>	<b>(325.1)</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	48.0	464.9	464.9
Administrative Adjustments	Department of Administration	0.8	0.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	0.2
Risk Management Adjustment	Department of Administration	0.0	0.0	0.1
Retirement Adjustment	Department of Administration	0.0	0.0	0.1
Health and Dental Premium	Department of Administration	0.0	0.0	0.8
<b>Uses Total</b>		<b>48.8</b>	<b>464.9</b>	<b>466.1</b>
<b>Federal Surplus Property Fund Ending Balance</b>		<b>45.2</b>	<b>(372.4)</b>	<b>(791.2)</b>

Note: Revenues in FY 2019 are less than originally expected and lower than the FY 2019 appropriation. The Department of Administration will be able to only expend the amount of revenue available.

# Sources and Uses of All Major State Funds

## Fund Number 4216

## Risk Management Revolving Fund

A.R.S. § 41-622

Revenues consist of risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. This fund is used to pay claims and administrative costs for property, liability, and workers' compensation losses, and to purchase insurance coverage for losses not covered under the State's self-insured limits.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		78,378.5	70,629.4	56,261.2
Revenues	Department of Administration	91,548.0	89,082.0	94,799.0
Revenues	Attorney General - Department of Law	9,407.4	10,070.0	9,570.0
Revenues	Department of Child Safety	2,573.1	3,770.0	0.0
Revenues	Department of Corrections	1,160.0	0.0	0.0
Revenues	Department of Public Safety	1,314.2	1,345.3	1,345.3
<b>Sources Total</b>		<b>184,381.2</b>	<b>174,896.7</b>	<b>161,975.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	94,943.1	100,450.2	96,567.1
Operating Expenditures/Appropriations	Attorney General - Department of Law	9,589.3	10,070.0	9,570.0
Operating Expenditures/Appropriations	Department of Child Safety	2,250.9	3,770.0	0.0
Operating Expenditures/Appropriations	Department of Public Safety	1,314.2	1,345.3	1,345.3
Administrative Adjustments	Department of Child Safety	651.7	0.0	0.0
Administrative Adjustments	Department of Administration	3,513.8	3,000.0	0.0
Administrative Adjustments	Attorney General - Department of Law	225.1	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	823.6	0.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(10.4)
Rent Adjustment	Department of Public Safety	0.0	0.0	2.2
Legislative Fund Transfers	Department of Administration	0.0	0.0	10,700.0
IT Project Transfers	Department of Administration	440.0	0.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	15.0
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.1)
Risk Management Adjustment	Department of Administration	0.0	0.0	5.0
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(5.7)
IT Pro Rata	Department of Administration	0.0	0.0	4.8
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	7.8
IT Pro Rata	Department of Public Safety	0.0	0.0	1.2
Retirement Adjustment	Department of Administration	0.0	0.0	11.6
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	18.2
Retirement Adjustment	Department of Public Safety	0.0	0.0	4.4
Health and Dental Premium	Department of Administration	0.0	0.0	47.2
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	71.7
Health and Dental Premium	Department of Public Safety	0.0	0.0	7.5
<b>Uses Total</b>		<b>113,751.8</b>	<b>118,635.5</b>	<b>118,362.8</b>
<b>Risk Management Revolving Fund Ending Balance</b>		<b>70,629.4</b>	<b>45,561.2</b>	<b>54,312.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 4219

### Construction Insurance Fund

A.R.S. § 41-622

Revenues consist of risk management charges to all State agencies, boards, and commissions based on their estimated construction, architecture, and engineering contract expenditures, if any. This fund provides monies for property and liability losses and to purchase insurance coverage for losses not covered under self-insured limits.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		16,431.2	19,488.3	16,580.3
Revenues	Department of Administration	5,294.8	4,044.8	4,044.8
	<b>Sources Total</b>	<b>21,726.0</b>	<b>23,533.1</b>	<b>20,625.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Administration	2,237.7	6,952.8	4,795.8
Legislative Fund Transfers	Department of Administration	0.0	0.0	10,000.0
Risk Management Adjustment	Department of Administration	0.0	0.0	0.2
IT Pro Rata	Department of Administration	0.0	0.0	0.5
Retirement Adjustment	Department of Administration	0.0	0.0	1.2
	<b>Uses Total</b>	<b>2,237.7</b>	<b>6,952.8</b>	<b>14,797.7</b>
	<b>Construction Insurance Fund Ending Balance</b>	<b>19,488.3</b>	<b>16,580.3</b>	<b>15,827.3</b>

## Fund Number 4220

### Arizona Financial Information System Collections Fund

A.R.S. § 41-740.01

The fund collects revenue through charges to State agencies based on the respective number of transactions conducted within the Arizona Financial Information System (AFIS), the State's electronic accounting system. Expenditures from the fund are made to maintain and operate AFIS.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		302.1	337.7	337.7
Revenues	Department of Administration	9,457.4	9,447.7	9,447.7
	<b>Sources Total</b>	<b>9,759.5</b>	<b>9,785.4</b>	<b>9,785.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	9,401.3	9,447.7	9,447.7
Administrative Adjustments	Department of Administration	20.5	0.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(32.8)
AFIS Charges	Department of Administration	0.0	0.0	0.3
Risk Management Adjustment	Department of Administration	0.0	0.0	0.4
IT Pro Rata	Department of Administration	0.0	0.0	3.2
Retirement Adjustment	Department of Administration	0.0	0.0	7.6
Health and Dental Premium	Department of Administration	0.0	0.0	32.7
	<b>Uses Total</b>	<b>9,421.8</b>	<b>9,447.7</b>	<b>9,459.1</b>
	<b>Arizona Financial Information System Collections Fund Ending Balance</b>	<b>337.7</b>	<b>337.7</b>	<b>326.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 4221

### ASDB Cooperative Services Fund

A.R.S. § 15-1302

Revenues consist of tuition payments made by participating school districts or special education voucher monies claimed on their behalf by the Arizona School for the Deaf and Blind. Funds are used to support educational programs and supplemental services offered at the five state regional cooperatives.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,242.2	2,198.6	2,369.1
Revenues	Schools for the Deaf and the Blind	15,759.2	15,603.5	15,603.5
	<b>Sources Total</b>	<b>18,001.4</b>	<b>17,802.1</b>	<b>17,972.6</b>
<b>Uses</b>				
Administrative Adjustments	Schools for the Deaf and the Blind	374.9	0.0	0.0
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	15,427.9	15,433.0	15,433.0
AFIS Charges	Schools for the Deaf and the Blind	0.0	0.0	(0.7)
Risk Management Adjustment	Schools for the Deaf and the Blind	0.0	0.0	7.8
IT Pro Rata	Schools for the Deaf and the Blind	0.0	0.0	11.8
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	28.2
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	328.2
	<b>Uses Total</b>	<b>15,802.8</b>	<b>15,433.0</b>	<b>15,808.3</b>
<b>ASDB Cooperative Services Fund Ending Balance</b>		<b>2,198.6</b>	<b>2,369.1</b>	<b>2,164.2</b>

## Fund Number 4222

### Facilities Use Fund (Enterprise Fund)

A.R.S. § 15-1323 (C)

Fund consists of revenues from rental fees and other charges received for the use of the school auditorium for non-school events. The monies are used to pay for maintenance costs associated with operating the Tucson auditorium and associated facilities.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		493.2	556.3	638.0
Revenues	Schools for the Deaf and the Blind	116.1	134.8	127.3
	<b>Sources Total</b>	<b>609.3</b>	<b>691.1</b>	<b>765.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Schools for the Deaf and the Blind	53.0	53.1	53.1
Risk Management Adjustment	Schools for the Deaf and the Blind	0.0	0.0	0.6
Retirement Adjustment	Schools for the Deaf and the Blind	0.0	0.0	0.1
Health and Dental Premium	Schools for the Deaf and the Blind	0.0	0.0	0.6
	<b>Uses Total</b>	<b>53.0</b>	<b>53.1</b>	<b>54.4</b>
<b>Facilities Use Fund (Enterprise Fund) Ending Balance</b>		<b>556.3</b>	<b>638.0</b>	<b>710.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 4230

## Automation Operations Fund

A.R.S. § 41-711

This fund is used to provide data processing and automation services and products to State agencies and other governmental organizations. Funding to support operating costs is achieved by charging a fee for services and products.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		14,810.3	10,913.7	4,029.8
Revenues	Department of Administration	26,896.7	27,500.0	31,593.0
<b>Sources Total</b>		<b>41,707.0</b>	<b>38,413.7</b>	<b>35,622.8</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	23,366.2	28,482.4	31,399.8
Administrative Adjustments	Department of Administration	724.1	571.5	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(411.8)
IT Project Transfers	Department of Administration	6,703.0	5,330.0	0.0
AFIS Charges	Department of Administration	0.0	0.0	90.7
Risk Management Adjustment	Department of Administration	0.0	0.0	12.6
IT Pro Rata	Department of Administration	0.0	0.0	6.1
Retirement Adjustment	Department of Administration	0.0	0.0	14.6
Health and Dental Premium	Department of Administration	0.0	0.0	85.3
<b>Uses Total</b>		<b>30,793.3</b>	<b>34,383.9</b>	<b>31,197.3</b>
<b>Automation Operations Fund Ending Balance</b>		<b>10,913.7</b>	<b>4,029.8</b>	<b>4,425.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 4231

## Telecommunications Fund

A.R.S. § 41-713

Revenues for this fund are derived from agencies in payment for services provided by the Enterprise Infrastructure and Communications Office. The fund is used to administer a statewide contract for telecommunications services and equipment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,097.5	775.9	342.0
Revenues	Department of Administration	1,611.9	1,632.4	1,632.4
	<b>Sources Total</b>	<b>2,709.4</b>	<b>2,408.3</b>	<b>1,974.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Administration	1,465.8	1,916.3	1,916.3
Administrative Adjustments	Department of Administration	467.7	150.0	0.0
Rent Adjustment	Department of Administration	0.0	0.0	(276.3)
AFIS Charges	Department of Administration	0.0	0.0	0.4
Risk Management Adjustment	Department of Administration	0.0	0.0	0.7
IT Pro Rata	Department of Administration	0.0	0.0	1.2
Retirement Adjustment	Department of Administration	0.0	0.0	2.8
Health and Dental Premium	Department of Administration	0.0	0.0	10.8
	<b>Uses Total</b>	<b>1,933.5</b>	<b>2,066.3</b>	<b>1,655.9</b>
	<b>Telecommunications Fund Ending Balance</b>	<b>775.9</b>	<b>342.0</b>	<b>318.5</b>

## Fund Number 4240

## Attorney General Legal Services Cost Allocation Fund

A.R.S. § 41-191.09

Revenue is received from a flat rate charged to specific agencies as defined by the Appropriations Report and is used to provide legal services for state agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		387.9	375.7	332.2
Revenues	Attorney General - Department of Law	1,798.3	2,059.3	2,059.3
	<b>Sources Total</b>	<b>2,186.2</b>	<b>2,435.0</b>	<b>2,391.5</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Attorney General - Department of Law	1,810.5	2,102.8	2,102.8
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.1)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(1.0)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	1.5
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	3.5
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	13.9
	<b>Uses Total</b>	<b>1,810.5</b>	<b>2,102.8</b>	<b>2,120.6</b>
	<b>Attorney General Legal Services Cost Allocation Fund Ending Balance</b>	<b>375.7</b>	<b>332.2</b>	<b>270.9</b>



# Sources and Uses of All Major State Funds

## Fund Number 4250

### Health Services Lottery Fund

A.R.S. § 36-108.01

Funding is from Lottery distributions and is used for teenage pregnancy prevention programs, the health start program, and the federal women, infants, and children food program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		7,320.8	1,582.8	252.7
Revenues	Department of Health Services	7,417.3	7,521.7	7,676.2
Revenues	Department of Economic Security	2,800.0	0.0	0.0
	<b>Sources Total</b>	<b>17,538.1</b>	<b>9,104.5</b>	<b>7,928.9</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	0.0	100.0	100.0
Operating Expenditures/Appropriations	Department of Economic Security	2,800.0	1,000.0	0.0
Operating Expenditures/Appropriations	Superior Court	250.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	11,605.3	7,751.8	7,751.8
Legislative Fund Transfers	Department of Health Services	1,300.0	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.2)
IT Pro Rata	Department of Health Services	0.0	0.0	0.4
Retirement Adjustment	Department of Health Services	0.0	0.0	0.9
Health and Dental Premium	Department of Health Services	0.0	0.0	12.2
	<b>Uses Total</b>	<b>15,955.3</b>	<b>8,851.8</b>	<b>7,865.1</b>
	<b>Health Services Lottery Fund Ending Balance</b>	<b>1,582.8</b>	<b>452.7</b>	<b>63.8</b>

## Fund Number 4500

### Intergovernmental and Interagency Service Agreement

A.R.S. § 36-108.01

This fund consists of revenues from other state agencies and is used to fund services which DHS has agreed to perform at the request of, or in conjunction with, other state agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,711.8	1,296.6	985.2
Revenues	Department of Health Services	15,815.3	15,819.4	15,819.4
	<b>Sources Total</b>	<b>17,527.1</b>	<b>17,116.0</b>	<b>16,804.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	16,230.5	16,130.8	16,130.8
AFIS Charges	Department of Health Services	0.0	0.0	(0.2)
IT Pro Rata	Department of Health Services	0.0	0.0	1.7
Retirement Adjustment	Department of Health Services	0.0	0.0	4.1
Health and Dental Premium	Department of Health Services	0.0	0.0	38.7
	<b>Uses Total</b>	<b>16,230.5</b>	<b>16,130.8</b>	<b>16,175.1</b>
	<b>Intergovernmental and Interagency Service Agreement Ending Balance</b>	<b>1,296.6</b>	<b>985.2</b>	<b>629.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 4502

### Interagency Service Agreement BHS

A.R.S. § 36-108.01

Revenues are from state and federal monies received by the Department of Health Services for Title XIX/XXI behavioral health services. The Department uses this fund to pay regional behavioral health authorities for individuals eligible for Title XIX/XXI behavioral health services.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		5,941.3	98.6	98.6
Revenues	Department of Health Services	(5,421.0)	0.0	0.0
<b>Sources Total</b>		<b>520.3</b>	<b>98.6</b>	<b>98.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	(2,678.3)	0.0	0.0
Legislative Fund Transfers	Department of Health Services	3,100.0	0.0	0.0
<b>Uses Total</b>		<b>421.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Interagency Service Agreement BHS Ending Balance</b>		<b>98.6</b>	<b>98.6</b>	<b>98.6</b>

## Fund Number 4503

### Intergovernmental Agreement for County BHS

A.R.S. § 36-108.01

Revenues are from select counties that contract with the Department of Health Services to provide behavioral health services to persons identified as needing behavioral health services through agreements with the counties.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		658.9	465.0	0.0
Revenues	Arizona Health Care Cost Containment System	64,478.8	67,064.2	67,529.2
<b>Sources Total</b>		<b>65,137.7</b>	<b>67,529.2</b>	<b>67,529.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	64,672.7	67,529.2	67,529.2
<b>Uses Total</b>		<b>64,672.7</b>	<b>67,529.2</b>	<b>67,529.2</b>
<b>Intergovernmental Agreement for County BHS Ending Balance</b>		<b>465.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 5004

### State Highway Fund Bonds Debt Service Fund

A.R.S. § 28-7504

This fund is used for principal and interest payments on Highway Revenue Bonds and Grants Anticipation Notes. The source of funding for repayment of the Highway Revenue Bonds is the State Highway Fund. The source of funding for repayment of the Grant Anticipation Notes is federal-aid reimbursements.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		20,712.8	2,319.2	10,586.2
Revenues	Department of Transportation	131,276.2	187,320.3	200,979.0
	<b>Sources Total</b>	<b>151,989.0</b>	<b>189,639.5</b>	<b>211,565.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	149,669.8	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	179,053.3	198,457.1
AFIS Charges	Department of Transportation	0.0	0.0	(0.4)
Health and Dental Premium	Department of Transportation	0.0	0.0	2.3
	<b>Uses Total</b>	<b>149,669.8</b>	<b>179,053.3</b>	<b>198,459.0</b>
<b>State Highway Fund Bonds Debt Service Fund Ending Balance</b>		<b>2,319.2</b>	<b>10,586.2</b>	<b>13,106.2</b>

## Fund Number 5008

### Regional Area Road Fund Debt Service Fund

A.R.S. § 28-6303

The source of funding is excise tax revenue collected in Maricopa County and dedicated to this program. This fund is used for repayment of principal and interest on Transportation Excise Tax Revenue Bonds. These bonds are issued to fund various projects in the Maricopa County Regional Transportation Plan Freeway Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,150.3	246.3	246.3
Revenues	Department of Transportation	99,793.3	436,190.6	144,070.6
	<b>Sources Total</b>	<b>100,943.6</b>	<b>436,436.9</b>	<b>144,316.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Transportation	100,697.3	0.0	0.0
Prior Committed or Obligated Expenditures	Department of Transportation	0.0	436,190.6	144,070.6
Health and Dental Premium	Department of Transportation	0.0	0.0	0.2
	<b>Uses Total</b>	<b>100,697.3</b>	<b>436,190.6</b>	<b>144,070.8</b>
<b>Regional Area Road Fund Debt Service Fund Ending Balance</b>		<b>246.3</b>	<b>246.3</b>	<b>246.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 5010

### School Facilities Revenue Bond Debt Service Fund

A.R.S. § 15-2054

Revenues to the fund are derived from special transaction privilege taxes and are used to pay the debt service for specific revenue bond issuances for the Deficiency Corrections Program.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		9,092.1	9,144.4	9,144.2
Revenues	School Facilities Board	64,186.8	64,119.6	64,125.4
	<b>Sources Total</b>	<b>73,278.9</b>	<b>73,264.0</b>	<b>73,269.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	64,134.5	64,119.8	64,119.8
	<b>Uses Total</b>	<b>64,134.5</b>	<b>64,119.8</b>	<b>64,119.8</b>
<b>School Facilities Revenue Bond Debt Service Fund Ending Balance</b>		<b>9,144.4</b>	<b>9,144.2</b>	<b>9,149.8</b>

## Fund Number 5030

### State School Trust Revenue Bond Debt Service Fund

A.R.S. § 37-521

Revenues consist of monies credited to the fund from the Treasurer's Office and the State Land Department and are used to pay the debt service on State School Trust Revenue bonds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		24,830.9	6,783.7	6,773.9
Revenues	School Facilities Board	31,577.8	0.0	0.0
	<b>Sources Total</b>	<b>56,408.7</b>	<b>6,783.7</b>	<b>6,773.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	School Facilities Board	49,625.0	9.8	9.8
	<b>Uses Total</b>	<b>49,625.0</b>	<b>9.8</b>	<b>9.8</b>
<b>State School Trust Revenue Bond Debt Service Fund Ending Balance</b>		<b>6,783.7</b>	<b>6,773.9</b>	<b>6,764.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 5352

### Arizona Finance Authority Operations Fund

A.R.S. § 41-5352

Revenues to the fund consist of program and application fees. Monies cover costs of operation, including staffing of the Arizona Finance Authority board and management of the Private Activity Bond Volume Cap allocation process.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		79.8	83.0	8.0
Revenues	Office of Economic Opportunity	11.4	0.0	0.0
	<b>Sources Total</b>	<b>91.2</b>	<b>83.0</b>	<b>8.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	8.2	8.0	8.0
Legislative Fund Transfers	Office of Economic Opportunity	0.0	67.0	0.0
	<b>Uses Total</b>	<b>8.2</b>	<b>75.0</b>	<b>8.0</b>
<b>Arizona Finance Authority Operations Fund Ending Balance</b>		<b>83.0</b>	<b>8.0</b>	<b>0.0</b>

## Fund Number 7510

### Unemployment Insurance Benefits Fund

A.R.S. § 23-769

Consists of contributions and payments in lieu of contributions, interest earnings, property or securities acquired through the use of monies belonging to the fund and all earnings of such property and securities, all monies credited to Arizona's account in the Unemployment Trust Fund pursuant to section 903 of the Social Security Act, and other monies received for the Fund from any other source. Benefits are paid to individuals who have lost employment through no fault of their own and are actively seeking employment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		569,078.4	855,634.8	1,097,366.2
Revenues	Department of Economic Security	529,746.3	482,831.4	391,800.0
	<b>Sources Total</b>	<b>1,098,824.7</b>	<b>1,338,466.2</b>	<b>1,489,166.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	243,189.9	241,100.0	241,100.0
	<b>Uses Total</b>	<b>243,189.9</b>	<b>241,100.0</b>	<b>241,100.0</b>
<b>Unemployment Insurance Benefits Fund Ending Balance</b>		<b>855,634.8</b>	<b>1,097,366.2</b>	<b>1,248,066.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 8900ASA Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		375.7	197.8	34.1
Revenues	Arizona State University	6,929.2	10,472.8	10,602.6
	<b>Sources Total</b>	<b>7,304.9</b>	<b>10,670.6</b>	<b>10,636.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	7,107.1	10,636.5	10,636.5
	<b>Uses Total</b>	<b>7,107.1</b>	<b>10,636.5</b>	<b>10,636.5</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>197.8</b>	<b>34.1</b>	<b>0.2</b>

## Fund Number 8900BRA ABOR Local Fund

A.R.S. § 35-142

The fund consists of revenues from universities and the state, which are used for the general operation of the Board.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,001.9	4,256.8	1,947.8
Revenues	Board of Regents	6,116.2	6,366.4	6,366.4
	<b>Sources Total</b>	<b>10,118.1</b>	<b>10,623.2</b>	<b>8,314.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Board of Regents	5,861.3	8,675.4	6,974.7
IT Pro Rata	Board of Regents	0.0	0.0	3.3
Retirement Adjustment	Board of Regents	0.0	0.0	5.0
	<b>Uses Total</b>	<b>5,861.3</b>	<b>8,675.4</b>	<b>6,983.0</b>
	<b>ABOR Local Fund Ending Balance</b>	<b>4,256.8</b>	<b>1,947.8</b>	<b>1,331.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 8900NAA Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		8,535.7	9,101.4	9,145.8
Revenues	Northern Arizona University	934.6	842.7	1,269.4
	<b>Sources Total</b>	<b>9,470.3</b>	<b>9,944.1</b>	<b>10,415.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	368.9	798.3	1,256.3
Risk Management Adjustment	Northern Arizona University	0.0	0.0	447.4
	<b>Uses Total</b>	<b>368.9</b>	<b>798.3</b>	<b>1,703.7</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>9,101.4</b>	<b>9,145.8</b>	<b>8,711.5</b>

## Fund Number 8900UAA Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	University of Arizona - Main Campus	9,817.0	10,111.4	10,465.2
	<b>Sources Total</b>	<b>9,817.0</b>	<b>10,111.4</b>	<b>10,465.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	9,817.0	10,111.4	10,465.2
	<b>Uses Total</b>	<b>9,817.0</b>	<b>10,111.4</b>	<b>10,465.2</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 8900UHA Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	University of Arizona - Health Sciences Center	4,859.6	5,005.3	5,180.4
	<b>Sources Total</b>	<b>4,859.6</b>	<b>5,005.3</b>	<b>5,180.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	4,859.6	5,005.3	5,180.4
	<b>Uses Total</b>	<b>4,859.6</b>	<b>5,005.3</b>	<b>5,180.4</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 8901ASA Loan Fund

A.R.S. § 35-142

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13,505.1	13,722.7	13,722.7
Revenues	Arizona State University	536.4	0.0	0.0
	<b>Sources Total</b>	<b>14,041.5</b>	<b>13,722.7</b>	<b>13,722.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	318.8	0.0	0.0
	<b>Uses Total</b>	<b>318.8</b>	<b>0.0</b>	<b>0.0</b>
	<b>Loan Fund Ending Balance</b>	<b>13,722.7</b>	<b>13,722.7</b>	<b>13,722.7</b>



# Sources and Uses of All Major State Funds

## Fund Number 8901NAA Loan Fund

A.R.S. § 35-142

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed does not include an administrative allowance, which is reflected in another fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		37,775.0	37,936.3	38,211.3
Revenues	Northern Arizona University	925.8	975.0	975.0
	<b>Sources Total</b>	<b>38,700.8</b>	<b>38,911.3</b>	<b>39,186.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	764.5	700.0	700.0
	<b>Uses Total</b>	<b>764.5</b>	<b>700.0</b>	<b>700.0</b>
	<b>Loan Fund Ending Balance</b>	<b>37,936.3</b>	<b>38,211.3</b>	<b>38,486.3</b>

## Fund Number 8901UAA Loan Fund

A.R.S. § 35-142

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		23,750.8	26,097.7	28,515.1
Revenues	University of Arizona - Main Campus	2,402.1	2,474.2	2,560.8
	<b>Sources Total</b>	<b>26,152.9</b>	<b>28,571.9</b>	<b>31,075.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	55.2	56.8	58.9
	<b>Uses Total</b>	<b>55.2</b>	<b>56.8</b>	<b>58.9</b>
	<b>Loan Fund Ending Balance</b>	<b>26,097.7</b>	<b>28,515.1</b>	<b>31,017.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 8902ASA Federal Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.1	0.1
Revenues	Arizona State University	62,478.5	62,527.3	62,527.3
	<b>Sources Total</b>	<b>62,478.5</b>	<b>62,527.4</b>	<b>62,527.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	62,478.4	62,527.3	62,527.3
	<b>Uses Total</b>	<b>62,478.4</b>	<b>62,527.3</b>	<b>62,527.3</b>
<b>Federal Indirect Cost Recovery Fund Ending Balance</b>		<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## Fund Number 8902NAA Federal Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Northern Arizona University	9,519.1	9,614.2	9,710.3
	<b>Sources Total</b>	<b>9,519.1</b>	<b>9,614.2</b>	<b>9,710.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	9,519.1	9,614.2	9,710.3
	<b>Uses Total</b>	<b>9,519.1</b>	<b>9,614.2</b>	<b>9,710.3</b>
<b>Federal Indirect Cost Recovery Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 8902UAA Federal Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	University of Arizona - Main Campus	45,979.1	47,358.5	49,016.0
	<b>Sources Total</b>	<b>45,979.1</b>	<b>47,358.5</b>	<b>49,016.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	45,979.1	47,358.5	49,016.0
	<b>Uses Total</b>	<b>45,979.1</b>	<b>47,358.5</b>	<b>49,016.0</b>
<b>Federal Indirect Cost Recovery Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 8902UHA Federal Indirect Cost Recovery Fund

A.R.S. § 35-142

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	University of Arizona - Health Sciences Center	32,561.8	33,538.5	34,712.4
	<b>Sources Total</b>	<b>32,561.8</b>	<b>33,538.5</b>	<b>34,712.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	32,561.8	33,538.5	34,712.4
	<b>Uses Total</b>	<b>32,561.8</b>	<b>33,538.5</b>	<b>34,712.4</b>
<b>Federal Indirect Cost Recovery Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 8903ASA Federal Grants Fund

A.R.S. § 35-142

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	3,659.6	380.3
Revenues	Arizona State University	373,321.6	427,936.7	430,835.7
	<b>Sources Total</b>	<b>373,321.6</b>	<b>431,596.3</b>	<b>431,216.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	369,662.0	431,216.0	431,216.0
	<b>Uses Total</b>	<b>369,662.0</b>	<b>431,216.0</b>	<b>431,216.0</b>
<b>Federal Grants Fund Ending Balance</b>		<b>3,659.6</b>	<b>380.3</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 8903NAA Federal Grants Fund

A.R.S. § 35-142

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Northern Arizona University	91,744.9	92,662.5	93,589.2
	<b>Sources Total</b>	<b>91,744.9</b>	<b>92,662.5</b>	<b>93,589.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	91,744.9	92,662.5	93,589.2
	<b>Uses Total</b>	<b>91,744.9</b>	<b>92,662.5</b>	<b>93,589.2</b>
	<b>Federal Grants Fund Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 8903UAA Federal Grants Fund

A.R.S. § 35-142

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		(12,201.0)	33,534.0	41,640.6
Revenues	University of Arizona - Main Campus	255,285.1	223,943.6	231,781.7
	<b>Sources Total</b>	<b>243,084.1</b>	<b>257,477.6</b>	<b>273,422.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	209,550.1	215,837.0	223,391.3
	<b>Uses Total</b>	<b>209,550.1</b>	<b>215,837.0</b>	<b>223,391.3</b>
	<b>Federal Grants Fund Ending Balance</b>	<b>33,534.0</b>	<b>41,640.6</b>	<b>50,031.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 8903UHA Federal Grants Fund

A.R.S. § 35-142

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,050.0	40,840.6	40,795.1
Revenues	University of Arizona - Health Sciences Center	128,630.3	92,489.4	95,726.6
	<b>Sources Total</b>	<b>130,680.3</b>	<b>133,330.0</b>	<b>136,521.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	89,839.7	92,534.9	95,773.5
	<b>Uses Total</b>	<b>89,839.7</b>	<b>92,534.9</b>	<b>95,773.5</b>
	<b>Federal Grants Fund Ending Balance</b>	<b>40,840.6</b>	<b>40,795.1</b>	<b>40,748.2</b>

## Fund Number 8904ASA Endowment and Life Income Fund

A.R.S. § 35-142

Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees, and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		129,697.7	138,108.6	145,808.6
Revenues	Arizona State University	10,219.0	8,450.0	8,450.0
	<b>Sources Total</b>	<b>139,916.7</b>	<b>146,558.6</b>	<b>154,258.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	1,808.1	750.0	750.0
	<b>Uses Total</b>	<b>1,808.1</b>	<b>750.0</b>	<b>750.0</b>
	<b>Endowment and Life Income Fund Ending Balance</b>	<b>138,108.6</b>	<b>145,808.6</b>	<b>153,508.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 8904UAA Endowment and Life Income Fund

A.R.S. § 35-142

Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees, and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		160,011.7	169,637.9	173,002.8
Revenues	University of Arizona - Main Campus	11,300.3	5,089.2	5,267.3
<b>Sources Total</b>		<b>171,312.0</b>	<b>174,727.1</b>	<b>178,270.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	1,674.1	1,724.3	1,784.6
<b>Uses Total</b>		<b>1,674.1</b>	<b>1,724.3</b>	<b>1,784.6</b>
<b>Endowment and Life Income Fund Ending Balance</b>		<b>169,637.9</b>	<b>173,002.8</b>	<b>176,485.5</b>

## Fund Number 8904UHA Endowment and Life Income Fund

A.R.S. § 35-142

Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees, and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		162,569.3	168,203.8	172,732.7
Revenues	University of Arizona - Health Sciences Center	25,554.1	25,046.1	25,922.7
<b>Sources Total</b>		<b>188,123.4</b>	<b>193,249.9</b>	<b>198,655.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	19,919.6	20,517.2	21,235.3
<b>Uses Total</b>		<b>19,919.6</b>	<b>20,517.2</b>	<b>21,235.3</b>
<b>Endowment and Life Income Fund Ending Balance</b>		<b>168,203.8</b>	<b>172,732.7</b>	<b>177,420.1</b>

# Sources and Uses of All Major State Funds

## Fund Number 8905ASA Designated Funds

A.R.S. § 35-142

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		438,326.1	372,567.4	414,734.3
Revenues	Arizona State University	1,097,778.3	1,281,286.0	1,343,485.3
	<b>Sources Total</b>	<b>1,536,104.4</b>	<b>1,653,853.4</b>	<b>1,758,219.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	1,163,537.0	1,239,119.1	1,298,420.3
	<b>Uses Total</b>	<b>1,163,537.0</b>	<b>1,239,119.1</b>	<b>1,298,420.3</b>
	<b>Designated Funds Ending Balance</b>	<b>372,567.4</b>	<b>414,734.3</b>	<b>459,799.3</b>

## Fund Number 8905NAA Designated Funds

A.R.S. § 35-142

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		86,083.9	89,431.2	85,624.6
Revenues	Northern Arizona University	162,288.7	165,740.3	174,027.3
	<b>Sources Total</b>	<b>248,372.6</b>	<b>255,171.5</b>	<b>259,651.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	158,941.4	169,546.9	180,949.6
	<b>Uses Total</b>	<b>158,941.4</b>	<b>169,546.9</b>	<b>180,949.6</b>
	<b>Designated Funds Ending Balance</b>	<b>89,431.2</b>	<b>85,624.6</b>	<b>78,702.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 8905UAA Designated Funds

A.R.S. § 35-142

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		270,591.1	264,737.0	272,473.9
Revenues	University of Arizona - Main Campus	632,915.4	651,902.8	674,719.5
	<b>Sources Total</b>	<b>903,506.5</b>	<b>916,639.8</b>	<b>947,193.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	638,769.5	644,165.9	666,747.6
	<b>Uses Total</b>	<b>638,769.5</b>	<b>644,165.9</b>	<b>666,747.6</b>
	<b>Designated Funds Ending Balance</b>	<b>264,737.0</b>	<b>272,473.9</b>	<b>280,445.8</b>

## Fund Number 8905UHA Designated Funds

A.R.S. § 35-142

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		180,226.3	199,569.8	205,644.1
Revenues	University of Arizona - Health Sciences Center	285,436.8	293,999.8	304,289.9
	<b>Sources Total</b>	<b>465,663.1</b>	<b>493,569.6</b>	<b>509,934.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	266,093.3	287,925.5	298,010.7
	<b>Uses Total</b>	<b>266,093.3</b>	<b>287,925.5</b>	<b>298,010.7</b>
	<b>Designated Funds Ending Balance</b>	<b>199,569.8</b>	<b>205,644.1</b>	<b>211,923.3</b>



# Sources and Uses of All Major State Funds

## Fund Number 8906ASA Auxiliary Funds Fund

A.R.S. § 35-142

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		10,117.6	23,123.6	25,851.2
Revenues	Arizona State University	200,605.9	253,805.0	253,805.0
	<b>Sources Total</b>	<b>210,723.5</b>	<b>276,928.6</b>	<b>279,656.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	187,599.9	251,077.4	251,077.4
	<b>Uses Total</b>	<b>187,599.9</b>	<b>251,077.4</b>	<b>251,077.4</b>
	<b>Auxiliary Funds Fund Ending Balance</b>	<b>23,123.6</b>	<b>25,851.2</b>	<b>28,578.8</b>

## Fund Number 8906NAA Auxiliary Funds Fund

A.R.S. § 35-142

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		29,682.4	29,989.5	27,610.8
Revenues	Northern Arizona University	103,677.7	107,824.8	113,216.0
	<b>Sources Total</b>	<b>133,360.1</b>	<b>137,814.3</b>	<b>140,826.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	103,370.6	110,203.5	117,544.4
	<b>Uses Total</b>	<b>103,370.6</b>	<b>110,203.5</b>	<b>117,544.4</b>
	<b>Auxiliary Funds Fund Ending Balance</b>	<b>29,989.5</b>	<b>27,610.8</b>	<b>23,282.4</b>

# Sources and Uses of All Major State Funds

## Fund Number 8906UAA Auxiliary Funds Fund

A.R.S. § 35-142

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		33,901.5	33,736.0	30,595.1
Revenues	University of Arizona - Main Campus	291,472.1	287,646.4	297,714.0
	<b>Sources Total</b>	<b>325,373.6</b>	<b>321,382.4</b>	<b>328,309.1</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	291,637.6	290,787.3	300,964.7
	<b>Uses Total</b>	<b>291,637.6</b>	<b>290,787.3</b>	<b>300,964.7</b>
	<b>Auxiliary Funds Fund Ending Balance</b>	<b>33,736.0</b>	<b>30,595.1</b>	<b>27,344.4</b>

## Fund Number 8906UHA Auxiliary Funds Fund

A.R.S. § 35-142

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		233.2	384.9	421.7
Revenues	University of Arizona - Health Sciences Center	8,479.4	8,663.6	8,966.8
	<b>Sources Total</b>	<b>8,712.6</b>	<b>9,048.5</b>	<b>9,388.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	8,327.7	8,626.8	8,928.7
	<b>Uses Total</b>	<b>8,327.7</b>	<b>8,626.8</b>	<b>8,928.7</b>
	<b>Auxiliary Funds Fund Ending Balance</b>	<b>384.9</b>	<b>421.7</b>	<b>459.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 8907ASA Restricted Funds Fund

A.R.S. § 35-142

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		197,491.4	189,165.5	181,375.5
Revenues	Arizona State University	178,885.3	197,491.4	107,491.4
	<b>Sources Total</b>	<b>376,376.7</b>	<b>386,656.9</b>	<b>288,866.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona State University	187,211.2	205,281.4	205,281.4
	<b>Uses Total</b>	<b>187,211.2</b>	<b>205,281.4</b>	<b>205,281.4</b>
	<b>Restricted Funds Fund Ending Balance</b>	<b>189,165.5</b>	<b>181,375.5</b>	<b>83,585.5</b>

## Fund Number 8907NAA Restricted Funds Fund

A.R.S. § 35-142

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		13,323.3	13,323.3	13,323.3
Revenues	Northern Arizona University	25,172.4	24,854.6	24,881.1
	<b>Sources Total</b>	<b>38,495.7</b>	<b>38,177.9</b>	<b>38,204.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Northern Arizona University	25,172.4	24,854.6	24,881.1
	<b>Uses Total</b>	<b>25,172.4</b>	<b>24,854.6</b>	<b>24,881.1</b>
	<b>Restricted Funds Fund Ending Balance</b>	<b>13,323.3</b>	<b>13,323.3</b>	<b>13,323.3</b>

# Sources and Uses of All Major State Funds

## Fund Number 8907UAA Restricted Funds Fund

A.R.S. § 35-142

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		39,213.5	55,138.1	56,540.4
Revenues	University of Arizona - Main Campus	107,949.3	106,187.8	109,904.4
<b>Sources Total</b>		<b>147,162.8</b>	<b>161,325.9</b>	<b>166,444.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	92,024.7	104,785.5	108,453.3
<b>Uses Total</b>		<b>92,024.7</b>	<b>104,785.5</b>	<b>108,453.3</b>
<b>Restricted Funds Fund Ending Balance</b>		<b>55,138.1</b>	<b>56,540.4</b>	<b>57,991.5</b>

## Fund Number 8907UHA Restricted Funds Fund

A.R.S. § 35-142

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		88,747.2	74,334.4	74,488.8
Revenues	University of Arizona - Health Sciences Center	73,703.4	80,914.5	83,746.6
<b>Sources Total</b>		<b>162,450.6</b>	<b>155,248.9</b>	<b>158,235.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	88,116.2	80,760.1	83,586.5
<b>Uses Total</b>		<b>88,116.2</b>	<b>80,760.1</b>	<b>83,586.5</b>
<b>Restricted Funds Fund Ending Balance</b>		<b>74,334.4</b>	<b>74,488.8</b>	<b>74,648.9</b>

# Sources and Uses of All Major State Funds

## Fund Number 9000AGA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,650.3	3,771.5	3,538.1
Revenues	Attorney General - Department of Law	8,857.8	10,178.9	10,178.9
	<b>Sources Total</b>	<b>13,508.1</b>	<b>13,950.4</b>	<b>13,717.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	9,736.6	10,412.3	10,412.3
Rent Adjustment	Attorney General - Department of Law	0.0	0.0	49.6
AFIS Charges	Attorney General - Department of Law	0.0	0.0	(0.2)
Risk Management Adjustment	Attorney General - Department of Law	0.0	0.0	(3.7)
IT Pro Rata	Attorney General - Department of Law	0.0	0.0	4.5
Retirement Adjustment	Attorney General - Department of Law	0.0	0.0	10.5
Health and Dental Premium	Attorney General - Department of Law	0.0	0.0	65.7
	<b>Uses Total</b>	<b>9,736.6</b>	<b>10,412.3</b>	<b>10,538.7</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>3,771.5</b>	<b>3,538.1</b>	<b>3,178.3</b>

## Fund Number 9000AHA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		508.3	429.0	222.8
Revenues	Department of Agriculture	165.2	167.0	167.0
	<b>Sources Total</b>	<b>673.5</b>	<b>596.0</b>	<b>389.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Agriculture	244.5	373.2	373.2
Rent Adjustment	Department of Agriculture	0.0	0.0	7.3
IT Pro Rata	Department of Agriculture	0.0	0.0	0.3
Retirement Adjustment	Department of Agriculture	0.0	0.0	0.6
Health and Dental Premium	Department of Agriculture	0.0	0.0	2.8
	<b>Uses Total</b>	<b>244.5</b>	<b>373.2</b>	<b>384.2</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>429.0</b>	<b>222.8</b>	<b>5.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 9000DCA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,529.4	3,203.4	3,004.7
Revenues	Department of Corrections	68.2	645.2	625.7
	<b>Sources Total</b>	<b>3,597.5</b>	<b>3,848.6</b>	<b>3,630.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Corrections	394.1	343.9	343.9
Legislative Fund Transfers	Department of Corrections	0.0	500.0	0.0
Health and Dental Premium	Department of Corrections	0.0	0.0	0.3
	<b>Uses Total</b>	<b>394.1</b>	<b>843.9</b>	<b>344.2</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>3,203.4</b>	<b>3,004.7</b>	<b>3,286.2</b>

## Fund Number 9000DJA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		280.1	206.6	206.6
	<b>Sources Total</b>	<b>280.1</b>	<b>206.6</b>	<b>206.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	73.5	0.0	0.0
Health and Dental Premium	Department of Juvenile Corrections	0.0	0.0	0.9
	<b>Uses Total</b>	<b>73.5</b>	<b>0.0</b>	<b>0.9</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>206.6</b>	<b>206.6</b>	<b>205.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 9000EDA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,727.7	1,635.6	1,002.0
Revenues	Department of Education	5,902.6	7,247.9	7,647.9
<b>Sources Total</b>		<b>7,630.3</b>	<b>8,883.5</b>	<b>8,649.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Education	5,994.7	7,881.5	7,881.5
Rent Adjustment	Department of Education	0.0	0.0	41.5
AFIS Charges	Department of Education	0.0	0.0	(0.2)
Risk Management Adjustment	Department of Education	0.0	0.0	(1.2)
IT Pro Rata	Department of Education	0.0	0.0	5.8
Retirement Adjustment	Department of Education	0.0	0.0	13.6
Health and Dental Premium	Department of Education	0.0	0.0	113.3
<b>Uses Total</b>		<b>5,994.7</b>	<b>7,881.5</b>	<b>8,054.3</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>1,635.6</b>	<b>1,002.0</b>	<b>595.6</b>

## Fund Number 9000EVA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,996.6	3,509.1	3,678.6
Revenues	Department of Environmental Quality	12,739.3	13,694.4	13,694.4
<b>Sources Total</b>		<b>15,735.9</b>	<b>17,203.5</b>	<b>17,373.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Environmental Quality	12,098.8	13,524.9	13,524.9
Administrative Adjustments	Department of Environmental Quality	128.1	0.0	0.0
Rent Adjustment	Department of Environmental Quality	0.0	0.0	13.7
AFIS Charges	Department of Environmental Quality	0.0	0.0	(1.2)
Risk Management Adjustment	Department of Environmental Quality	0.0	0.0	25.9
IT Pro Rata	Department of Environmental Quality	0.0	0.0	9.4
Retirement Adjustment	Department of Environmental Quality	0.0	0.0	22.3
Health and Dental Premium	Department of Environmental Quality	0.0	0.0	79.5
<b>Uses Total</b>		<b>12,226.8</b>	<b>13,524.9</b>	<b>13,674.5</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>3,509.1</b>	<b>3,678.6</b>	<b>3,698.5</b>

# Sources and Uses of All Major State Funds

## Fund Number 9000FOA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		208.2	293.2	217.8
Revenues	Department of Forestry and Fire Management	733.7	600.0	600.0
<b>Sources Total</b>		<b>941.9</b>	<b>893.2</b>	<b>817.8</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Forestry and Fire Management	648.7	675.4	675.4
Rent Adjustment	Department of Forestry and Fire Management	0.0	0.0	6.7
AFIS Charges	Department of Forestry and Fire Management	0.0	0.0	0.1
IT Pro Rata	Department of Forestry and Fire Management	0.0	0.0	0.1
Retirement Adjustment	Department of Forestry and Fire Management	0.0	0.0	0.3
Health and Dental Premium	Department of Forestry and Fire Management	0.0	0.0	3.4
<b>Uses Total</b>		<b>648.7</b>	<b>675.4</b>	<b>686.0</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>293.2</b>	<b>217.8</b>	<b>131.8</b>

## Fund Number 9000GFA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,086.2	5,209.9	2,494.4
Revenues	Game and Fish Department	7,199.0	5,300.0	6,985.6
<b>Sources Total</b>		<b>11,285.3</b>	<b>10,509.9</b>	<b>9,480.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Game and Fish Department	6,075.4	8,015.5	8,015.5
Risk Management Adjustment	Game and Fish Department	0.0	0.0	120.5
IT Pro Rata	Game and Fish Department	0.0	0.0	2.5
Retirement Adjustment	Game and Fish Department	0.0	0.0	6.0
Health and Dental Premium	Game and Fish Department	0.0	0.0	37.3
<b>Uses Total</b>		<b>6,075.4</b>	<b>8,015.5</b>	<b>8,181.8</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>5,209.9</b>	<b>2,494.4</b>	<b>1,298.2</b>



# Sources and Uses of All Major State Funds

## Fund Number 9000GVA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,671.2	5,673.5	4,913.9
Revenues	Office of the Governor	2,095.9	1,000.0	1,000.0
<b>Sources Total</b>		<b>6,767.1</b>	<b>6,673.5</b>	<b>5,913.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of the Governor	1,093.6	1,759.6	1,759.6
IT Pro Rata	Office of the Governor	0.0	0.0	1.3
Retirement Adjustment	Office of the Governor	0.0	0.0	3.0
Health and Dental Premium	Office of the Governor	0.0	0.0	13.0
<b>Uses Total</b>		<b>1,093.6</b>	<b>1,759.6</b>	<b>1,776.9</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>5,673.5</b>	<b>4,913.9</b>	<b>4,137.0</b>

## Fund Number 9000MAA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		731.9	672.0	632.7
Revenues	Department of Emergency and Military Affairs	631.9	966.4	537.7
<b>Sources Total</b>		<b>1,363.8</b>	<b>1,638.4</b>	<b>1,170.4</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	691.8	1,005.7	1,005.7
AFIS Charges	Department of Emergency and Military Affairs	0.0	0.0	(0.1)
Risk Management Adjustment	Department of Emergency and Military Affairs	0.0	0.0	1.9
IT Pro Rata	Department of Emergency and Military Affairs	0.0	0.0	0.7
Health and Dental Premium	Department of Emergency and Military Affairs	0.0	0.0	7.4
<b>Uses Total</b>		<b>691.8</b>	<b>1,005.7</b>	<b>1,015.6</b>
<b>Indirect Cost Recovery Fund Ending Balance</b>		<b>672.0</b>	<b>632.7</b>	<b>154.8</b>

# Sources and Uses of All Major State Funds

## Fund Number 9000PSA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		2,140.2	1,808.1	1,005.2
Revenues	Department of Public Safety	1,229.8	1,000.0	1,000.0
	<b>Sources Total</b>	<b>3,370.0</b>	<b>2,808.1</b>	<b>2,005.2</b>
<b>Uses</b>				
Administrative Adjustments	Department of Public Safety	(498.5)	0.0	0.0
Non-Appropriated Expenditures	Department of Public Safety	2,060.4	1,802.9	1,802.9
AFIS Charges	Department of Public Safety	0.0	0.0	0.1
Risk Management Adjustment	Department of Public Safety	0.0	0.0	1.4
IT Pro Rata	Department of Public Safety	0.0	0.0	0.9
Retirement Adjustment	Department of Public Safety	0.0	0.0	2.2
Health and Dental Premium	Department of Public Safety	0.0	0.0	41.6
	<b>Uses Total</b>	<b>1,561.9</b>	<b>1,802.9</b>	<b>1,849.1</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>1,808.1</b>	<b>1,005.2</b>	<b>156.1</b>

## Fund Number 9000WCA Indirect Cost Recovery Fund

A.R.S. § 35-142

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,923.9	2,299.5	1,530.3
Revenues	Department of Water Resources	556.3	372.2	372.2
	<b>Sources Total</b>	<b>2,480.2</b>	<b>2,671.7</b>	<b>1,902.5</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Water Resources	63.7	141.4	141.4
Legislative Fund Transfers	Department of Water Resources	117.0	1,000.0	0.0
IT Pro Rata	Department of Water Resources	0.0	0.0	0.1
Retirement Adjustment	Department of Water Resources	0.0	0.0	0.3
Health and Dental Premium	Department of Water Resources	0.0	0.0	0.9
	<b>Uses Total</b>	<b>180.7</b>	<b>1,141.4</b>	<b>142.7</b>
	<b>Indirect Cost Recovery Fund Ending Balance</b>	<b>2,299.5</b>	<b>1,530.3</b>	<b>1,759.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 9001

### DHS - Indirect Cost Fund

A.R.S. § 36-108

The Department of Health services charges programs that are funded by non-appropriated sources (e.g. federal grants, intergovernmental agreements, non-appropriated funds). These monies are used primarily for common administrative expenses that are not directly attributable to any one cost center.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,496.1	3,887.1	2,456.7
Revenues	Department of Health Services	9,394.6	8,711.3	10,400.0
	<b>Sources Total</b>	<b>12,890.7</b>	<b>12,598.4</b>	<b>12,856.7</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Health Services	9,288.5	10,141.7	10,371.8
Administrative Adjustments	Department of Health Services	(284.9)	0.0	0.0
AFIS Charges	Department of Health Services	0.0	0.0	(0.7)
Risk Management Adjustment	Department of Health Services	0.0	0.0	9.4
IT Pro Rata	Department of Health Services	0.0	0.0	5.5
Retirement Adjustment	Department of Health Services	0.0	0.0	13.2
Health and Dental Premium	Department of Health Services	0.0	0.0	72.6
	<b>Uses Total</b>	<b>9,003.6</b>	<b>10,141.7</b>	<b>10,471.8</b>
	<b>DHS - Indirect Cost Fund Ending Balance</b>	<b>3,887.1</b>	<b>2,456.7</b>	<b>2,384.9</b>

## Fund Number 9006AGA Private Funds Contributions & Suspense Funds

A.R.S. § 35-149

Revenues are from private funds or contributions available for the purpose of defraying expenses or work done, other receipts which may be subject to refund or return to the sender, or receipts which have not yet accrued to the State. All disbursements from the fund shall be made on warrants or electronic funds transfer vouchers of the Department of Administration.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		4,813.0	4,462.2	4,039.9
Revenues	Attorney General - Department of Law	(355.4)	(422.3)	(422.3)
	<b>Sources Total</b>	<b>4,457.6</b>	<b>4,039.9</b>	<b>3,617.6</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Attorney General - Department of Law	(4.6)	0.0	0.0
	<b>Uses Total</b>	<b>(4.6)</b>	<b>0.0</b>	<b>0.0</b>
	<b>Private Funds Contributions &amp; Suspense Funds Ending Balance</b>	<b>4,462.2</b>	<b>4,039.9</b>	<b>3,617.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 9505

### Sharlot Hall Historical Society 501(c)3 Fund

A.R.S. § 35-142

Revenue received from donations, memberships, interest, gift shop sales and rent held in trust outside of the State Treasury's control are used for publication and journal printing, educational programming, archival and curatorial supplies, and graphics.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,589.0	3,020.0	1,127.8
Revenues	Prescott Historical Society of Arizona	1,967.4	688.9	590.9
	<b>Sources Total</b>	<b>3,556.4</b>	<b>3,708.9</b>	<b>1,718.7</b>
<b>Uses</b>				
Capital Expenditures/Appropriations	Prescott Historical Society of Arizona	0.0	1,956.0	398.0
Non-Appropriated Expenditures	Prescott Historical Society of Arizona	536.4	625.1	625.1
	<b>Uses Total</b>	<b>536.4</b>	<b>2,581.1</b>	<b>1,023.1</b>
<b>Sharlot Hall Historical Society 501(c)3 Fund Ending Balance</b>		<b>3,020.0</b>	<b>1,127.8</b>	<b>695.6</b>

## Fund Number 9506

### APA - General Fund

A.R.S. § 30-202

The revenues in this fund are derived from the sale of supplemental energy and capacity to customers. The revenues are used to purchase supplemental energy or capacity that is then sold to customers, and are also used for Commission expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		3,687.7	3,953.7	4,005.7
Revenues	Power Authority	6,614.1	5,663.5	5,663.5
	<b>Sources Total</b>	<b>10,301.8</b>	<b>9,617.2</b>	<b>9,669.2</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Power Authority	6,348.1	5,611.5	5,611.5
	<b>Uses Total</b>	<b>6,348.1</b>	<b>5,611.5</b>	<b>5,611.5</b>
<b>APA - General Fund Ending Balance</b>		<b>3,953.7</b>	<b>4,005.7</b>	<b>4,057.7</b>

# Sources and Uses of All Major State Funds

## Fund Number 9507 Arizona Innovation Accelerator Fund

A.R.S. § 35-142

The Arizona Innovation Accelerator Fund provides debt financing for eligible small businesses. The program has the ability to provide up to 49.9% of the financing package that includes both public and private capital. Original monies for the program came from a federal appropriation from the U.S. Treasury. Ongoing revenues are from interest income and loan origination fees for the loans the Authority participates in with partner lending institutions.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		18,305.1	18,438.4	18,290.3
Revenues	Commerce Authority	327.3	206.9	100.0
	<b>Sources Total</b>	<b>18,632.4</b>	<b>18,645.3</b>	<b>18,390.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	194.0	355.0	355.0
	<b>Uses Total</b>	<b>194.0</b>	<b>355.0</b>	<b>355.0</b>
<b>Arizona Innovation Accelerator Fund Ending Balance</b>		<b>18,438.4</b>	<b>18,290.3</b>	<b>18,035.3</b>

## Fund Number 9691 County Funds Fund

ARS § 11-292

The revenues in this fund are from county contributions for the AHCCCS Acute and ALTCS programs. While actual revenues are recorded in the AHCCCS Fund or the ALTCS Fund, forecast revenues are displayed in a separate fund for purposes of clarity. These funds are expended as a portion of the State match for AHCCCS programs.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	0.0	315,067.7	329,383.7
	<b>Sources Total</b>	<b>0.0</b>	<b>315,067.7</b>	<b>329,383.7</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	0.0	315,067.7	329,383.7
	<b>Uses Total</b>	<b>0.0</b>	<b>315,067.7</b>	<b>329,383.7</b>
<b>County Funds Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 9903

### Office of Economic Opportunity Operations Fund

A.R.S. § 41-5302

Revenues to the fund consist of various Corporation Commission fees. Funds support the operation of the Office of Economic Opportunity.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		1,652.2	3,181.4	168.9
Revenues	Office of Economic Opportunity	2,086.1	2,086.1	2,086.1
	<b>Sources Total</b>	<b>3,738.3</b>	<b>5,267.5</b>	<b>2,255.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Office of Economic Opportunity	557.0	2,898.6	2,251.5
Legislative Fund Transfers	Office of Economic Opportunity	0.0	2,200.0	0.0
Retirement Adjustment	Office of Economic Opportunity	0.0	0.0	0.1
Health and Dental Premium	Office of Economic Opportunity	0.0	0.0	3.4
	<b>Uses Total</b>	<b>557.0</b>	<b>5,098.6</b>	<b>2,255.0</b>
<b>Office of Economic Opportunity Operations Fund Ending Balance</b>		<b>3,181.4</b>	<b>168.9</b>	<b>0.0</b>

## Fund Number 9904

### Economic Development Fund

A.R.S. § 41-5302

Revenues consist of any monies received from the Arizona Industrial Development Authority and the Arizona Finance Authority.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.8	0.0
Revenues	Office of Economic Opportunity	5,085.8	0.0	0.0
	<b>Sources Total</b>	<b>5,085.8</b>	<b>0.8</b>	<b>0.0</b>
<b>Uses</b>				
Prior Committed or Obligated Expenditures	Office of Economic Opportunity	0.0	0.8	0.0
Legislative Fund Transfers	Office of Economic Opportunity	5,085.0	0.0	0.0
	<b>Uses Total</b>	<b>5,085.0</b>	<b>0.8</b>	<b>0.0</b>
<b>Economic Development Fund Ending Balance</b>		<b>0.8</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 9963

### APF Subaccount - Statewide Board e-Licensing

A.R.S. § 35-142

Revenue is received from appropriations or cash transfers from Boards and Commissions funds and are used for large automation projects for the Boards and Commissions. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	450.0	300.0
	<b>Sources Total</b>	<b>0.0</b>	<b>450.0</b>	<b>300.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	0.0	450.0	300.0
	<b>Uses Total</b>	<b>0.0</b>	<b>450.0</b>	<b>300.0</b>
<b>APF Subaccount - Statewide Board e-Licensing Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 9964

### APF Subaccount - Department of Public Safety

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Public Safety funds and are used for large automation projects for the Department of Public Safety. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	4,056.2	2,711.0
	<b>Sources Total</b>	<b>0.0</b>	<b>4,056.2</b>	<b>2,711.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	0.0	4,056.2	2,711.0
	<b>Uses Total</b>	<b>0.0</b>	<b>4,056.2</b>	<b>2,711.0</b>
<b>APF Subaccount - Department of Public Safety Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 9965

### APF Subaccount - Department of Financial Institutions

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Financial Institutions funds and are used for large automation projects for the Department of Financial Institutions. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	1,400.0	0.0
	<b>Sources Total</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating	Automation Projects	0.0	1,400.0	0.0
Expenditures/Appropriations				
	<b>Uses Total</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>
<b>APF Subaccount - Department of Financial Institutions Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 9966

### APF Subaccount - Department of Environmental Quality

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Environmental Quality funds and are used for large automation projects for the Department of Environmental Quality. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	3,200.0	0.0
	<b>Sources Total</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>
<b>Uses</b>				
Operating	Automation Projects	0.0	3,200.0	0.0
Expenditures/Appropriations				
	<b>Uses Total</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>
<b>APF Subaccount - Department of Environmental Quality Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of All Major State Funds

## Fund Number 9967

### APF Subaccount - Department of Child Safety

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Child Safety funds and are used for large automation projects for the Department of Child Safety. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	5,000.0	10,100.0
	<b>Sources Total</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,100.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	0.0	5,000.0	10,100.0
	<b>Uses Total</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,100.0</b>
<b>APF Subaccount - Department of Child Safety Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 9968

### APF Subaccount - Department of Administration

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Administration funds and are used for large automation projects for the Department of Administration. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	9,018.9	0.0
	<b>Sources Total</b>	<b>0.0</b>	<b>9,018.9</b>	<b>0.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	0.0	9,018.9	0.0
	<b>Uses Total</b>	<b>0.0</b>	<b>9,018.9</b>	<b>0.0</b>
<b>APF Subaccount - Department of Administration Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 9969

## Peace Officer Training Equipment Fund

A.R.S. § 41-1731

Monies in the fund consist of \$4 payments levied on every civil penalty imposed and collected for a civil traffic violation and fine, penalty or forfeiture for a criminal violation of the motor vehicles statutes, or for any local ordinance relating to the stopping, standing, or operating of a vehicle. Monies in the fund may be used only for peace officer equipment.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	(1,869.6)
Revenues	Department of Public Safety	0.0	1,183.4	2,782.6
Revenues	Supreme Court	0.0	20.0	0.0
<b>Sources Total</b>		<b>0.0</b>	<b>1,203.4</b>	<b>913.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	0.0	3,053.0	3,053.0
Operating Expenditures/Appropriations	Supreme Court	0.0	20.0	0.0
IT Pro Rata	Department of Public Safety	0.0	0.0	0.3
Retirement Adjustment	Department of Public Safety	0.0	0.0	1.2
<b>Uses Total</b>		<b>0.0</b>	<b>3,073.0</b>	<b>3,054.5</b>
<b>Peace Officer Training Equipment Fund Ending Balance</b>		<b>0.0</b>	<b>(1,869.6)</b>	<b>(2,141.5)</b>

Note: Laws 2018, Chapter 312 appropriated a one-time amount of \$3,053,000 from the Peace Officer Training Equipment Fund in FY 2019 for a series of non-lapsing appropriations that will be fulfilled as revenue is deposited into the fund. The fees take effect January 1, 2019. It is expected that some of these appropriations may not be funded until FY 2020 or FY 2021.

## Fund Number 9971

## RevAZ Fund

A.R.S. § 35-142

Fund consists of fees and related expenses for services in conjunction with the federal Manufacturing Extension Partnership.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		234.7	336.3	223.8
Revenues	Commerce Authority	281.9	500.0	612.5
<b>Sources Total</b>		<b>516.6</b>	<b>836.3</b>	<b>836.3</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	180.3	612.5	612.5
IT Pro Rata	Commerce Authority	0.0	0.0	0.2
<b>Uses Total</b>		<b>180.3</b>	<b>612.5</b>	<b>612.7</b>
<b>RevAZ Fund Ending Balance</b>		<b>336.3</b>	<b>223.8</b>	<b>223.6</b>

# Sources and Uses of All Major State Funds

## Fund Number 9972 Mexico Trade Office

A.R.S. § 35-142

The fund consists of private and governmental funding for the Mexico City Trade Office.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		158.5	155.9	155.9
	<b>Sources Total</b>	<b>158.5</b>	<b>155.9</b>	<b>155.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Commerce Authority	2.6	0.0	0.0
	<b>Uses Total</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
	<b>Mexico Trade Office Ending Balance</b>	<b>155.9</b>	<b>155.9</b>	<b>155.9</b>

## Fund Number 9975 APF Subaccount - Department of Education

A.R.S. § 35-142

Revenue is received from appropriations or cash transactions from other Department of Education funds and are used for large automation projects for the Department of Education. Subaccounts of the Automation Projects Fund were established in FY 2019 for agencies with automation projects under development and are now used for tracking revenues and expenditures.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Automation Projects	0.0	0.0	3,000.0
	<b>Sources Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Automation Projects	0.0	0.0	3,000.0
	<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
	<b>APF Subaccount - Department of Education Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of All Major State Funds

## Fund Number 9985

### Arizona State Hospital Charitable Trust Fund

A.R.S. § 36-218

The Arizona state hospital charitable trust fund collects monies from contracts and lease agreements entered into pursuant to section 36-136, subsection C. The director shall administer the fund. Monies in the fund are continuously appropriated and may be spent for the benefit of persons with mental illness in this state.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	0.0
Revenues	Department of Health Services	0.0	90.0	90.0
<b>Sources Total</b>		<b>0.0</b>	<b>90.0</b>	<b>90.0</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Health Services	0.0	90.0	90.0
<b>Uses Total</b>		<b>0.0</b>	<b>90.0</b>	<b>90.0</b>
<b>Arizona State Hospital Charitable Trust Fund Ending Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Number 9990

### DPS Forensics Fund

A.R.S. § 41-1730

The Department of Public Safety Forensics Fund is comprised of surcharges and penalties for criminal offenses. The funds are utilized for a variety of purposes including: fingerprint identification equipment, crime lab operations, and DNA testing.

		FY 2018	FY 2019	FY 2020
<b>Sources</b>				
Beginning Balance		0.0	0.0	977.4
Revenues	Department of Public Safety	0.0	23,496.5	19,907.0
<b>Sources Total</b>		<b>0.0</b>	<b>23,496.5</b>	<b>20,884.4</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Public Safety	0.0	22,495.8	20,265.7
Administrative Adjustments	Department of Public Safety	0.0	23.3	0.0
Risk Management Adjustment	Department of Public Safety	0.0	0.0	43.1
IT Pro Rata	Department of Public Safety	0.0	0.0	16.4
Retirement Adjustment	Department of Public Safety	0.0	0.0	39.8
Health and Dental Premium	Department of Public Safety	0.0	0.0	148.2
<b>Uses Total</b>		<b>0.0</b>	<b>22,519.1</b>	<b>20,513.2</b>
<b>DPS Forensics Fund Ending Balance</b>		<b>0.0</b>	<b>977.4</b>	<b>371.2</b>

# Sources and Uses of All Major State Funds

## Fund Number 9991

### Statewide Cost Allocation Plan Fund

A.R.S. §35-142

The Statewide Cost Allocation Plan Fund includes funds used to cover the costs attributable to and on behalf of the Department and expended by other state agencies.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		0.0	1,000.0	1,000.0
Revenues	Department of Economic Security	1,000.0	1,000.0	1,000.0
	<b>Sources Total</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Uses</b>				
Operating Expenditures/Appropriations	Department of Economic Security	0.0	1,000.0	1,000.0
	<b>Uses Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Statewide Cost Allocation Plan Fund Ending Balance</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

## Fund Number 9998

### Non-Lapsing GF Finger Imaging

A.R.S. § 46-217 and § 46-218

This fund consists of General Fund deposits for the purpose of determining eligibility for temporary assistance for needy families and supplemental nutrition assistance program and preventing multiple enrollments in the programs. These distributions are non-lapsing.

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Sources</b>				
Beginning Balance		240.0	135.8	25.9
	<b>Sources Total</b>	<b>240.0</b>	<b>135.8</b>	<b>25.9</b>
<b>Uses</b>				
Non-Appropriated Expenditures	Department of Economic Security	104.2	109.9	25.5
IT Pro Rata	Department of Economic Security	0.0	0.0	0.1
Retirement Adjustment	Department of Economic Security	0.0	0.0	0.3
	<b>Uses Total</b>	<b>104.2</b>	<b>109.9</b>	<b>25.9</b>
<b>Non-Lapsing GF Finger Imaging Ending Balance</b>		<b>135.8</b>	<b>25.9</b>	<b>0.0</b>

**ARIZONA COMMERCE AUTHORITY CARRYOVER FUND  
COMMERCE AUTHORITY  
1001**

Balances from eliminated Commerce  
department funds

Arizona Commerce  
Authority Carryover

Used to promote the attraction, expansion,  
and retention of businesses

**SPECIAL EDUCATION FUND  
DEPARTMENT OF EDUCATION  
1009**

Legislative Appropriations

Special Education  
Fund

Provides funds for  
the education of  
children placed in  
a residential  
facility

Funds residential  
education and  
continual  
residential  
education  
vouchers

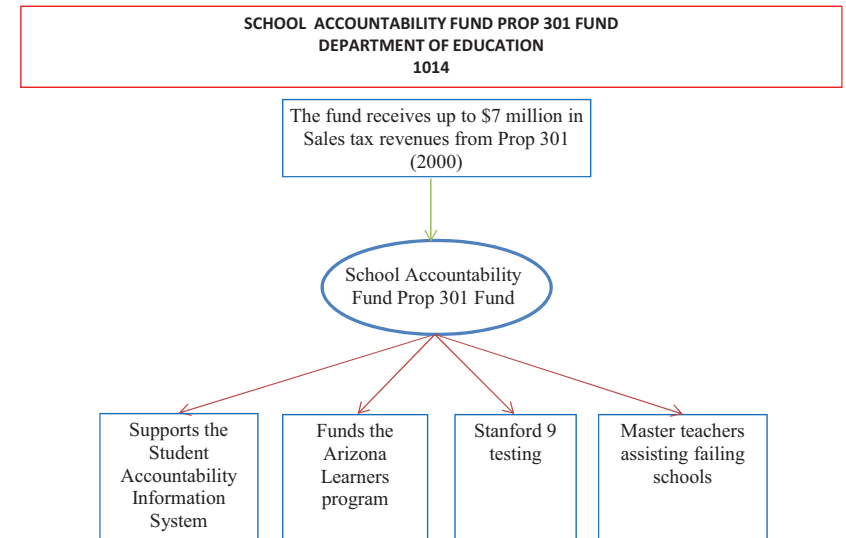
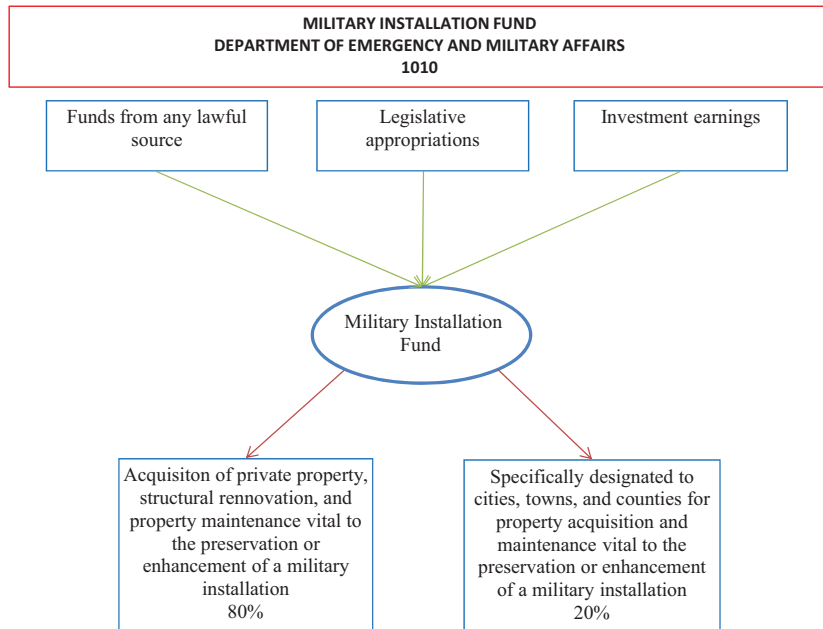
When a school  
district makes a  
placement, funds  
are provided to  
make such a  
placement

Unexpended funds  
are distributed to  
school districts for  
the following:

Educational  
counseling, training  
and support services  
to children with  
disabilities

Transition  
assistance to  
children who return  
home after  
placement in a  
facility

Training personnel  
and developing  
programs to serve  
children with  
emotional disabilities



**ADDITIONAL SCHOOL DAYS FUND  
DEPARTMENT OF EDUCATION  
1015**

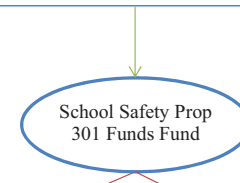
Fund receives \$86,280,500 each year from a 0.6 percent sales tax authorized by voters in 2000



Funds are used to provide five additional school days

**SCHOOLS SAFETY PROP 301 FUNDS FUND  
DEPARTMENT OF EDUCATION  
1016**

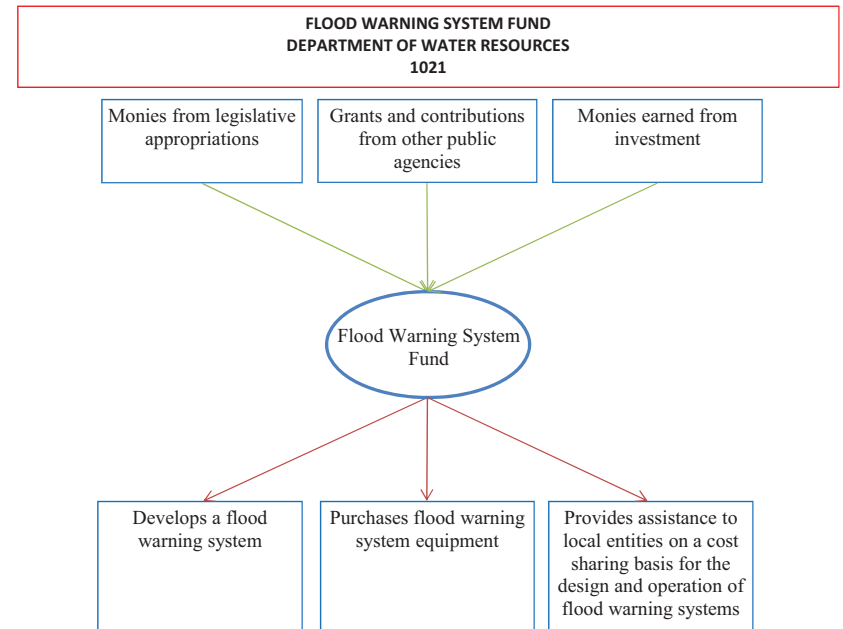
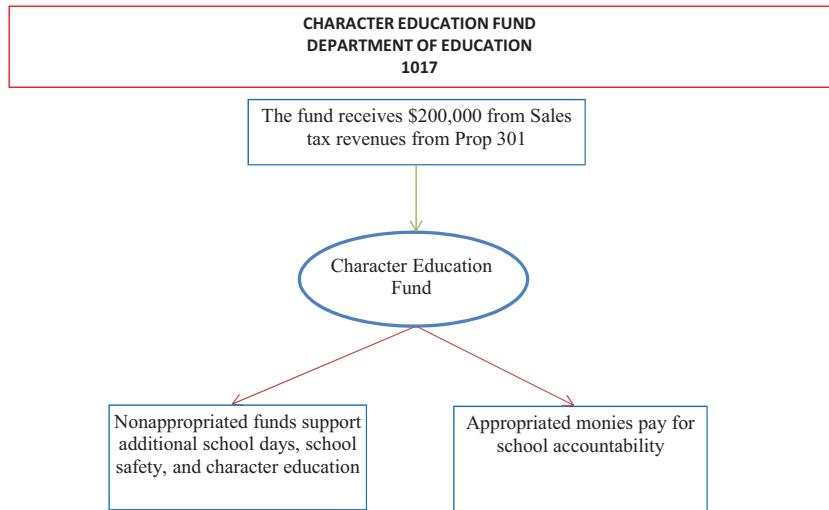
The fund receives \$7.8 million sales tax revenues from Prop 301.

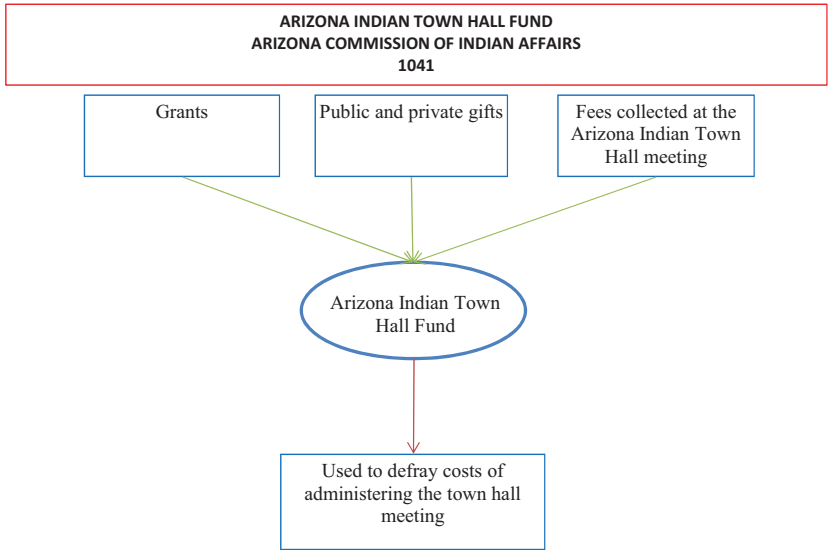
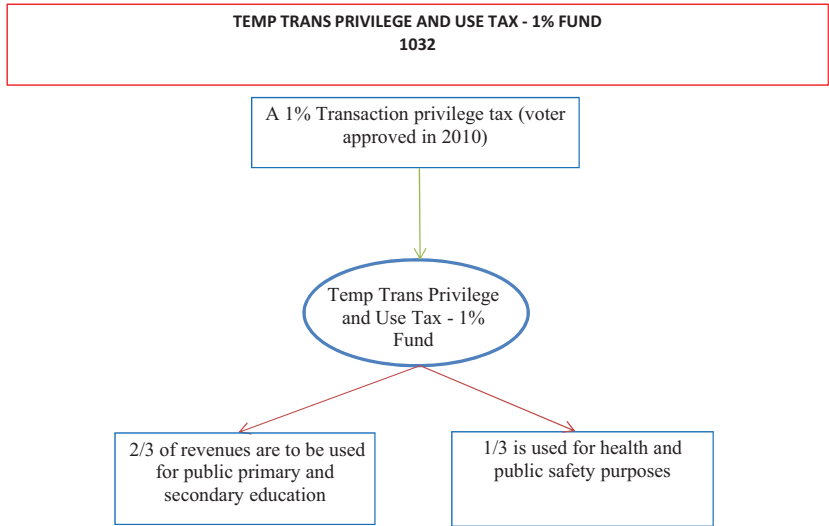


Nonappropriated funds support additional school days, school safety, and character education

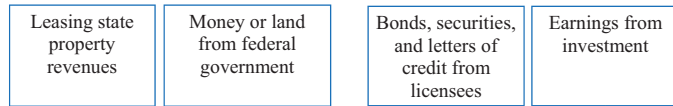
Appropriated monies pay for school accountability







**RACING REGULATION FUND  
RADIATION REGULATORY AGENCY  
1050AEA**



Racing Regulation Fund

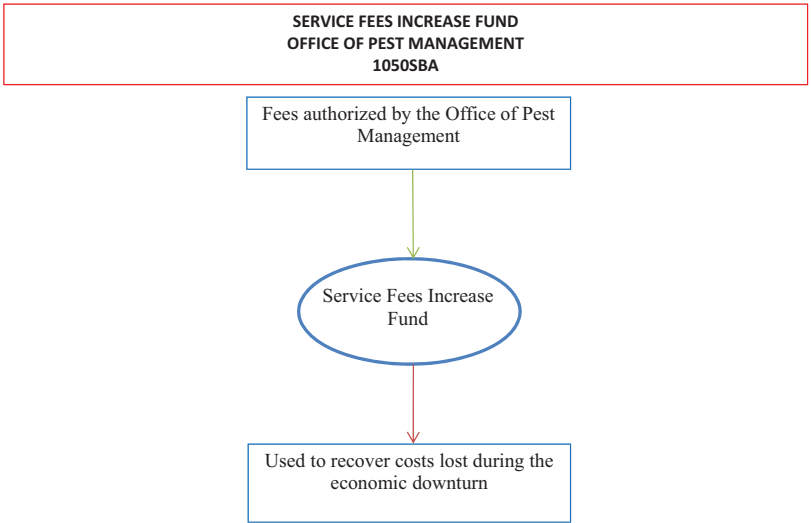
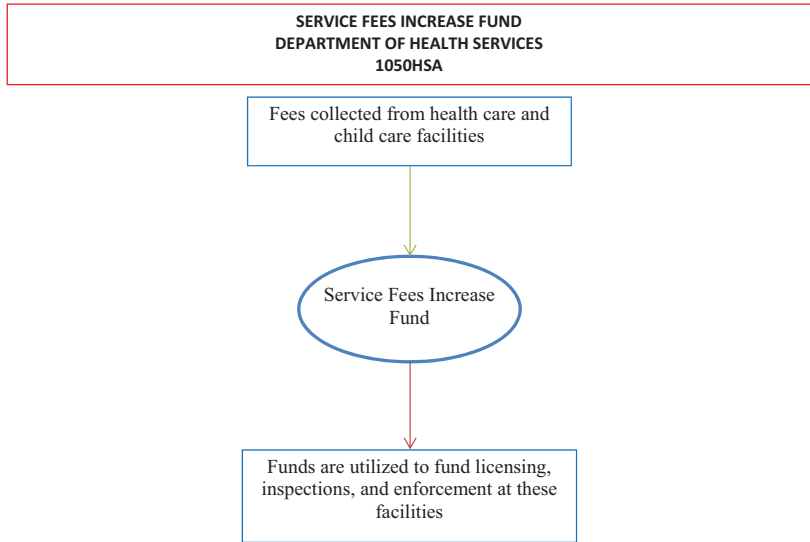
Pays for the cost of maintenance and surveillance of buildings, grounds, and radioactive waste materials

**LIVESTOCK INSPECTION SERVICE FEE INCREASE FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
1050AHA**

Collections of General Fund Service Fee Increases

Livestock Inspection Service Fee Increase Fund

Supports the agency's animal welfare program



**PERSONNEL DIVISION FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
1107**

A 1.07% charge of employee payroll

Additional .03% employee payroll charge, for the Personnel Board

Personnel Division Fund

Covers costs of personnel administration incurred by the human resource department of ADOA

Supports the Personnel Board and repays federal government (if applicable)

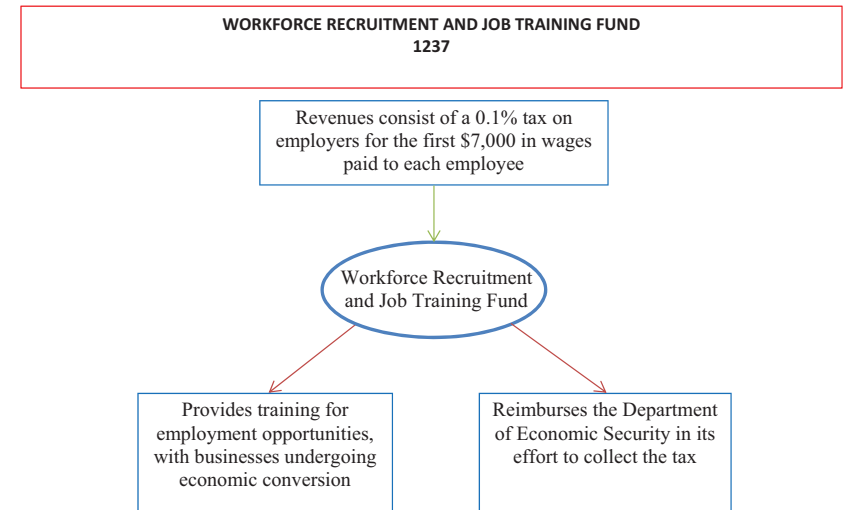
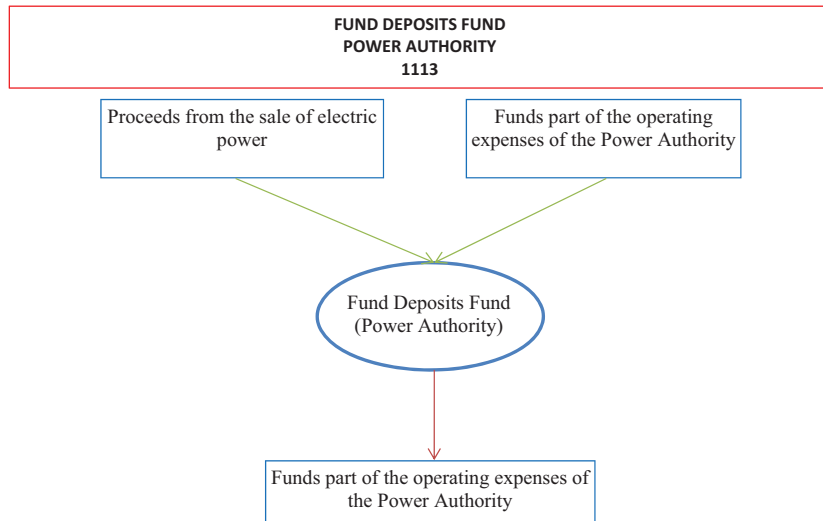
**INTEREST INCOME FUND  
POWER AUTHORITY  
1112**

Investment earnings from debt service accounts

Interest income earned and received from the State Treasurer

Interest Income Fund

Used for the operating expenses of the Power Authority



**AGRICULTURAL CONSULTING/TRAINING PROGRAM FUND**  
**ARIZONA DEPARTMENT OF AGRICULTURE**  
**1239**

Dog and horse racing proceeds      Sales of abandoned property      Investment earnings

Agricultural Consulting/Training Program Fund

On-site visits to establishments

Consultation and interpretation of alternative compliance methods

Prepared by OSPB

Arizona Department of Agriculture

**ARIZONA WATER PROTECTION FUND**  
**DEPARTMENT OF WATER RESOURCES**  
**1302**

Monies earned from investment of fund monies      A fee in lieu of taxes paid for each acre-foot of central Arizona project water purchased or leased

Arizona Water Protection Fund

Grants given to federal and state agencies, political subdivisions or individuals working on water projects on behalf of the state

**PROPOSITION 204 PROTECTION ACCOUNT (TPTF) FUND  
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
1303**

42% of the Tobacco Products  
Tax Fund

Interest earned on  
investments

Proposition 204 Protection  
Account TPTF Fund

Used as a portion of the state match for  
Proposition 204 expansion of ACCCHS

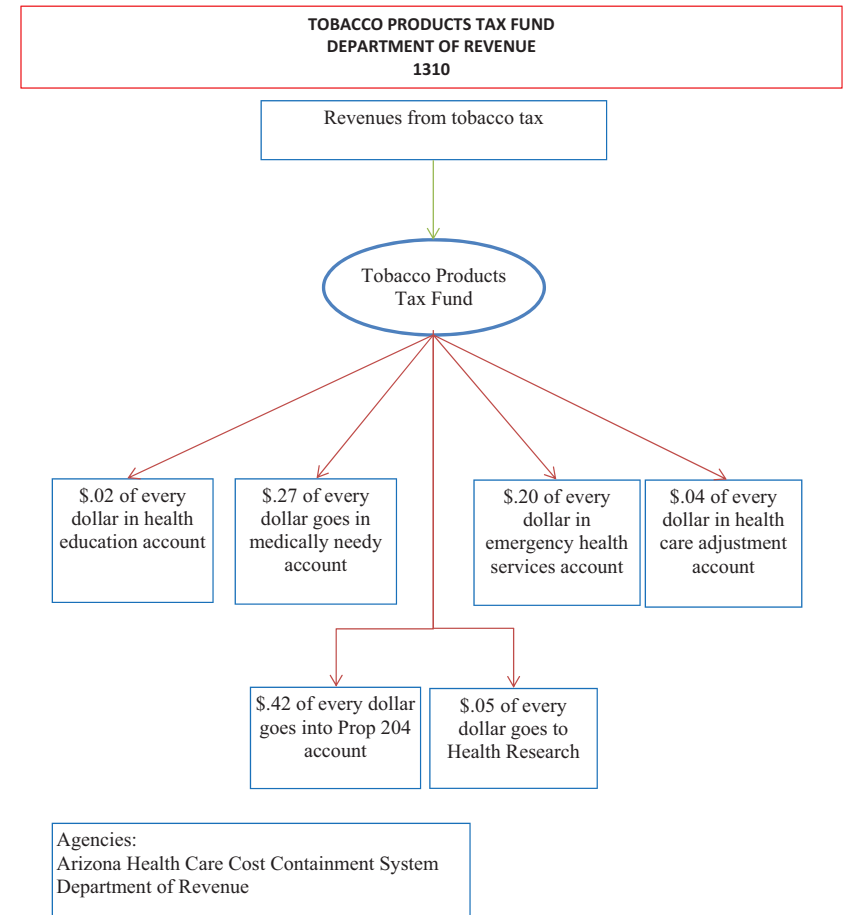
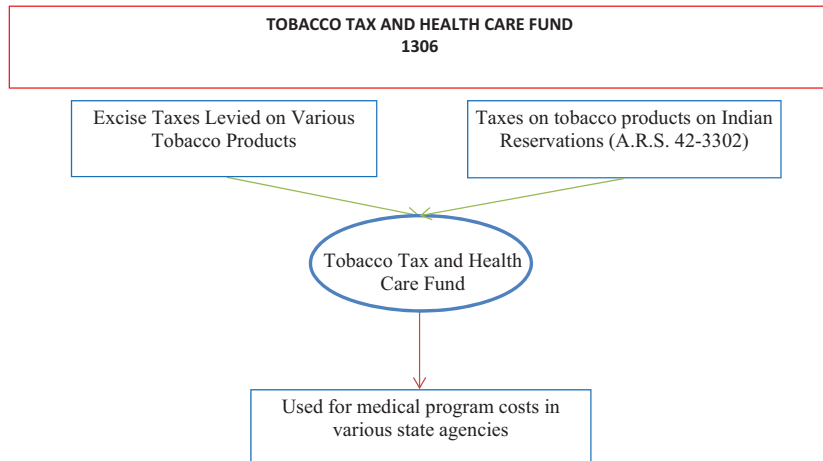
**RESERVATION SURCHARGE REVOLVING FUND  
STATE PARKS BOARD  
1304**

Revenues from a \$3.00 reservation  
surcharge on admission to Arizona  
State Parks

Reservation Surcharge  
Revolving Fund

Supports the maintenance and  
administration of the Arizona Parks  
reservation system





**RETIREMENT SYSTEM APPROPRIATED FUND  
ARIZONA STATE RETIREMENT SYSTEM  
1401**

Funds appropriated from retirement  
contributions

Retirement System  
Appropriated Fund

Used to administer the state retirement  
system

**U OF A MAIN CAMPUS - COLLECTIONS - APPROPRIATED FUND  
1402**

College tuition, registration fees, and  
other receipts and balances

U of A Main Campus-  
Collections -  
Appropriated Fund

Used to support the operations and  
maintenance of the university

**ARIZONA STATE RETIREMENT SYSTEM-NON APPROPRIATED FUND  
1407**

Retirement contributions

ASRS-Non  
Appropriated Fund

Investment management, consulting,  
and legal counsel fees

Rent, retiree payroll, and  
administrative costs

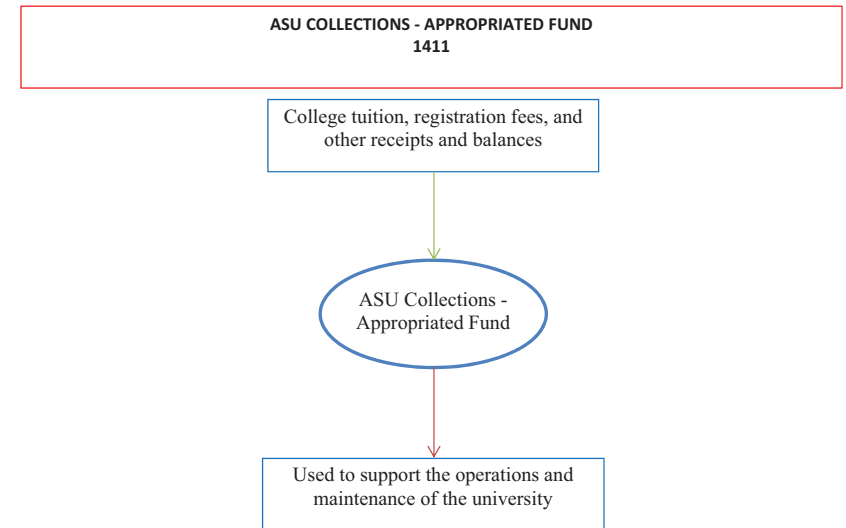
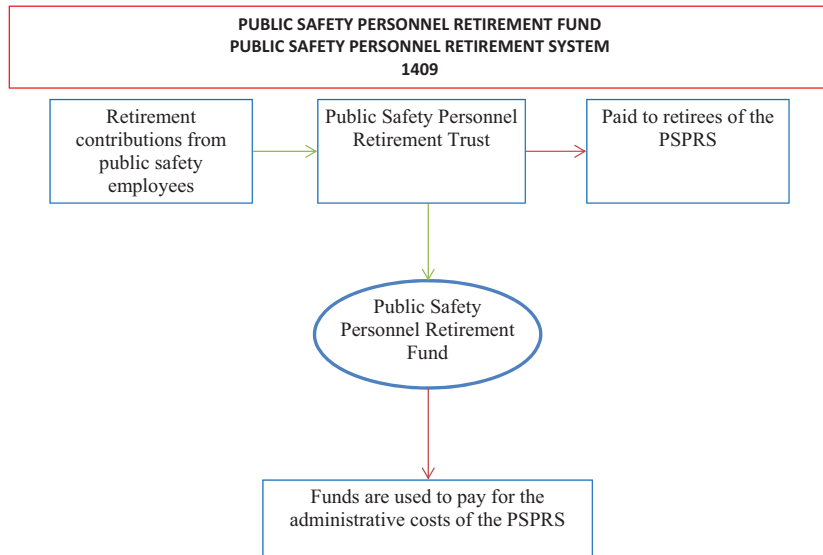
Agencies:  
Arizona State Retirement System  
State Treasurer

**LTD TRUST FUND  
ARIZONA STATE RETIREMENT SYSTEM  
1408**

Monies appropriated from the long-term  
disability contributions

LTD Trust Fund

Pays for the costs of the Long-Term  
Disability program



**NAU COLLECTIONS - APPROPRIATED FUND  
NORTHERN ARIZONA UNIVERSITY  
1421**

College tuition, registration fees, and  
other receipts and balances



NAU Collections -  
Appropriated Fund



Used to support the operations and  
maintenance of the university

**DOR EXCISE AND PRIVILEGE FUND  
DEPARTMENT OF REVENUE  
1510**

The department collects and  
administers excise taxes



DOR Excise and  
Privilege Fund



Provides a uniform method of  
administration and collection of  
transaction privilege and excise  
taxes imposed by the state or cities  
or towns

**DOR UNCLAIMED PROPERTY FUND  
DEPARTMENT OF REVENUE  
1520**

Holds monies received from the sale of  
abandoned property

DOR Unclaimed  
Property Fund

Covers the department's costs of  
handling, publicizing, and selling  
unclaimed property

**CAPITAL OUTLAY STABILIZATION FUND  
1600**

Legislative appropriations

Rent revenues charged to  
state agencies (ADOA  
buildings)

Charges for labor services

Capital Outlay  
Stabilization Fund

Used for building renewal of ADOA system

Agencies:  
Arizona Department of Administration  
Department of Health Services  
Department of Public Safety

**MICROSOFT SETTLEMENT FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
1992**

Revenues are from settlement proceeds from  
Daisy Mountain Fire District v. Microsoft

Microsoft Settlement  
Fund

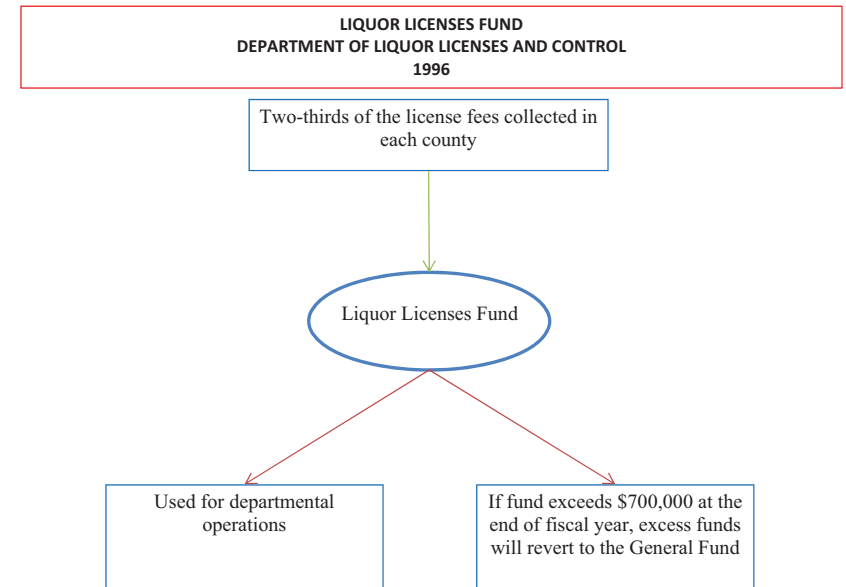
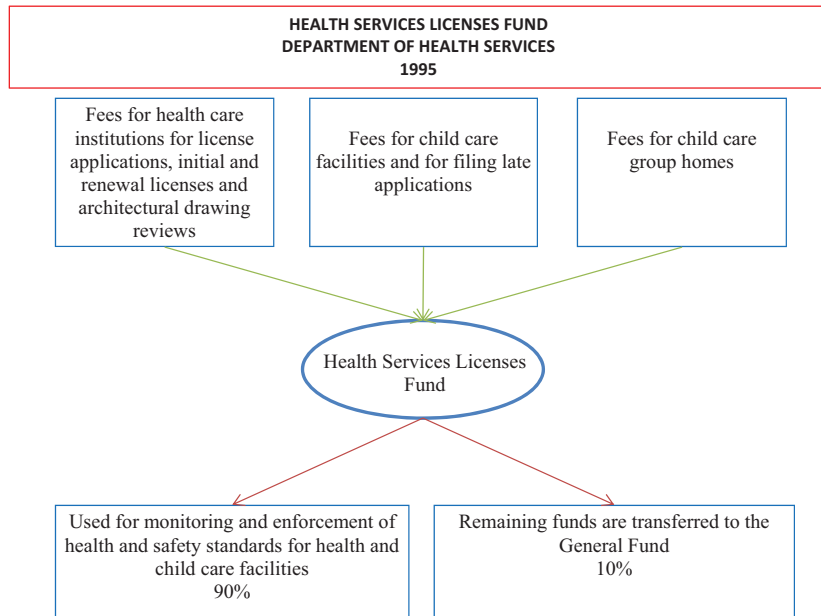
Reimburses state agencies for select software  
purchases if FY 2011

**DOR ADMINISTRATIVE FUND  
DEPARTMENT OF REVENUE  
1993**

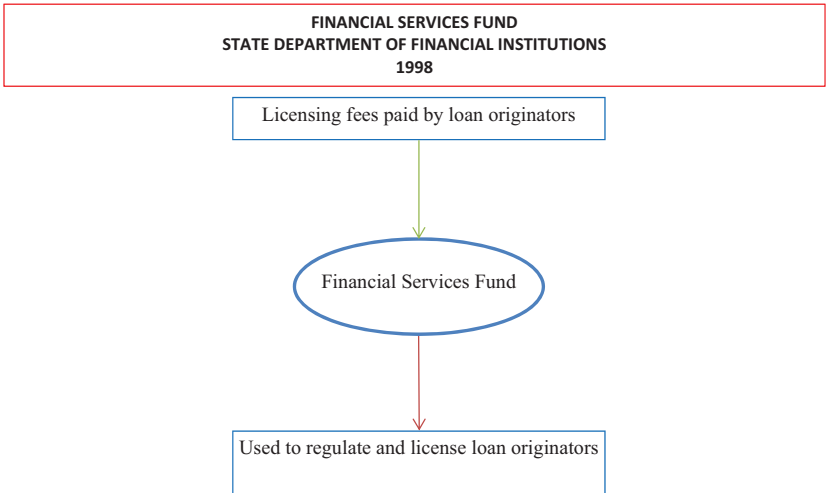
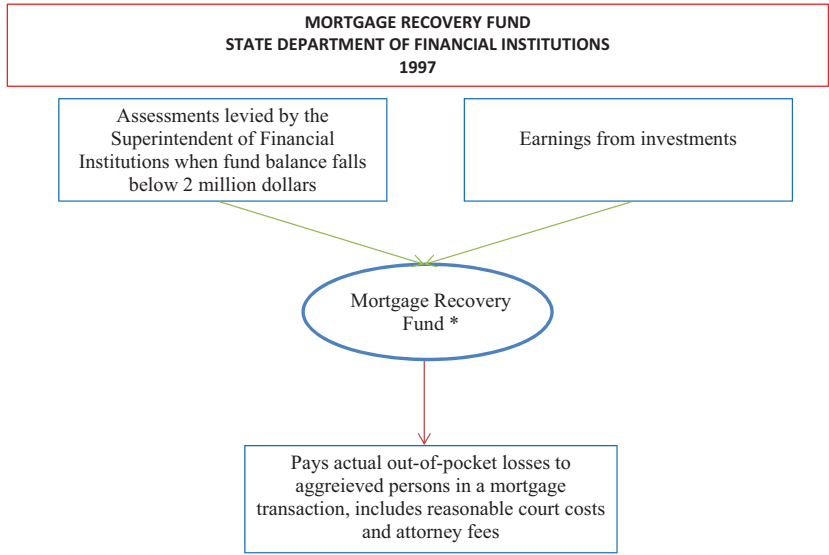
\$24.5 million is received after initial  
transfers to the mentally ill housing trust  
fund and the housing trust fund

DOR Administrative  
Fund

Used solely for the administrative costs of  
the department







\* ARS 6-991.01  
E. The mortgage recovery fund's liability shall not exceed:  
1. Two hundred thousand dollars for each transaction, regardless of the number of persons aggrieved or the number of licensees or parcels of real estate involved.  
2. Five hundred thousand dollars for each licensee.  
F. The liability of the fund for the acts of a licensed loan originator is terminated on the issuance of orders authorizing payments from the fund in an aggregate amount as prescribed by subsection E of this section.  
G. The fund is liable to pay only against the license of a natural person, not on that of a corporation, a partnership or any other fictitious entity.

**CAPITOL POLICE TOWING FUND  
1999**

Charges to release vehicles towed or  
immobilized by capitol police

Capital Police Towing  
Fund

Law enforcement purposes

Agencies:  
Arizona Department of Administration  
Department of Public Safety

**FEDERAL GRANT FUND 2000ADA  
ARIZONA DEPARTMENT OF ADMINISTRATION  
2000ADA**

Federal Grants

Federal Grant Fund

Bulletproof Vests  
Pandemic Planning  
Highway Safety

Grants for the Employment  
Population Statistics Office

Grants for the Arizona  
Strategic Enterprise  
Technology Office

**FEDERAL GRANT FUND  
RADIATION REGULATORY AGENCY  
2000AEA**

Awarded monies from the Federal  
Government

Federal Grant Fund

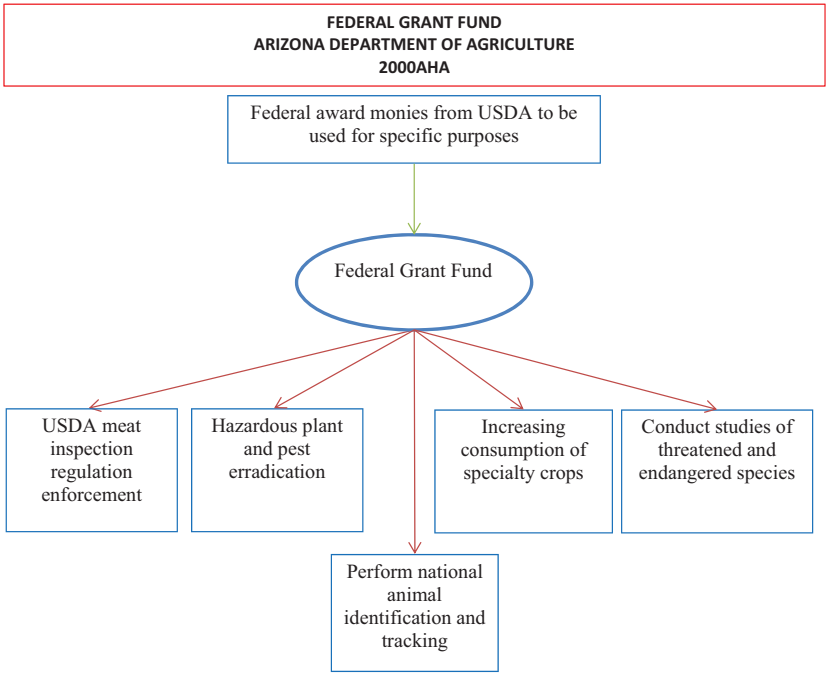
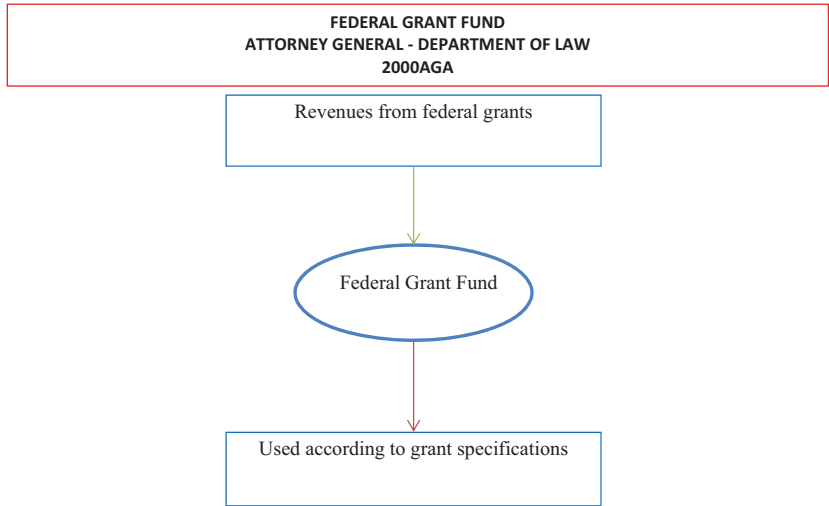
Includes funding for inspections of radon  
gas, low-level radioactive waste, and  
mammography machines

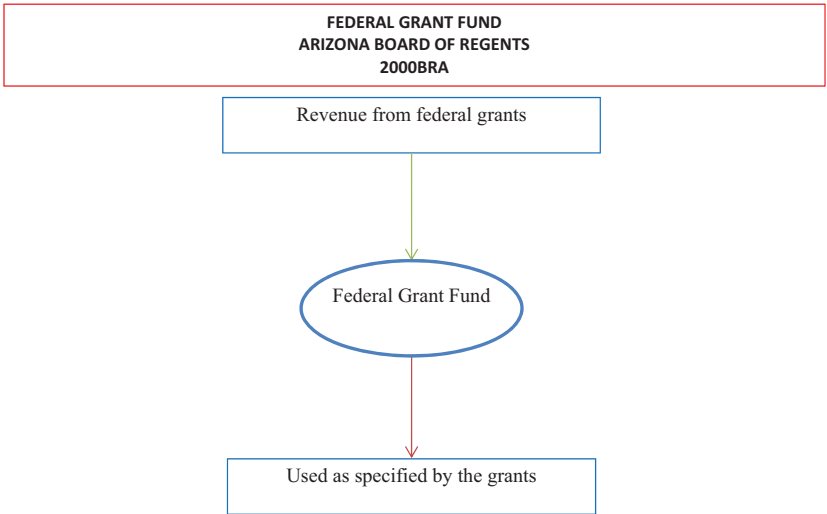
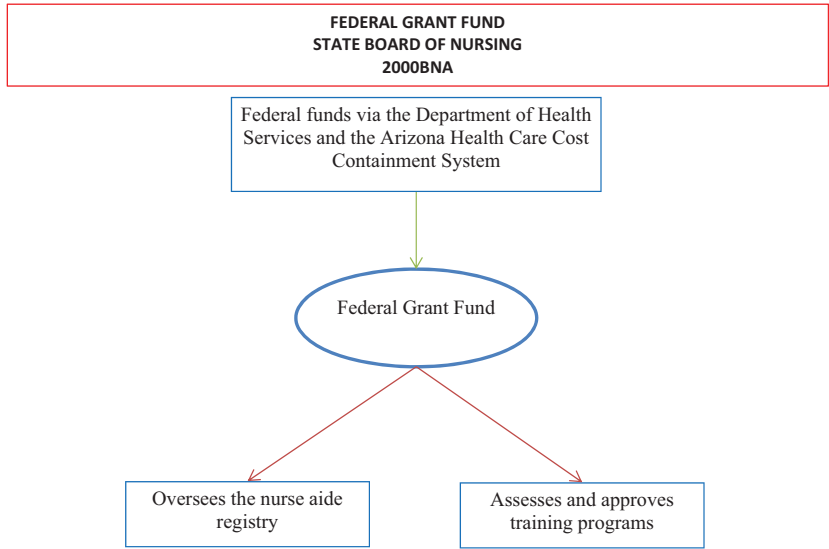
**FEDERAL GRANT FUND  
GOVERNOR'S OFFICE FOR EQUAL OPPORTUNITY  
2000AFA**

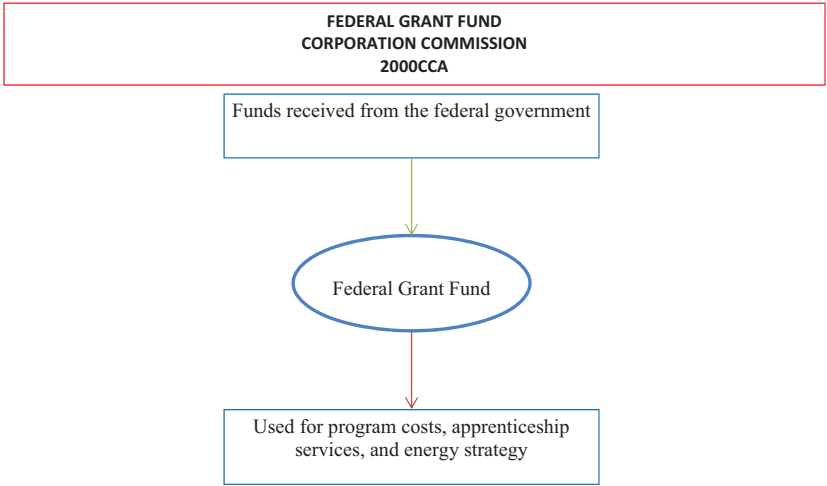
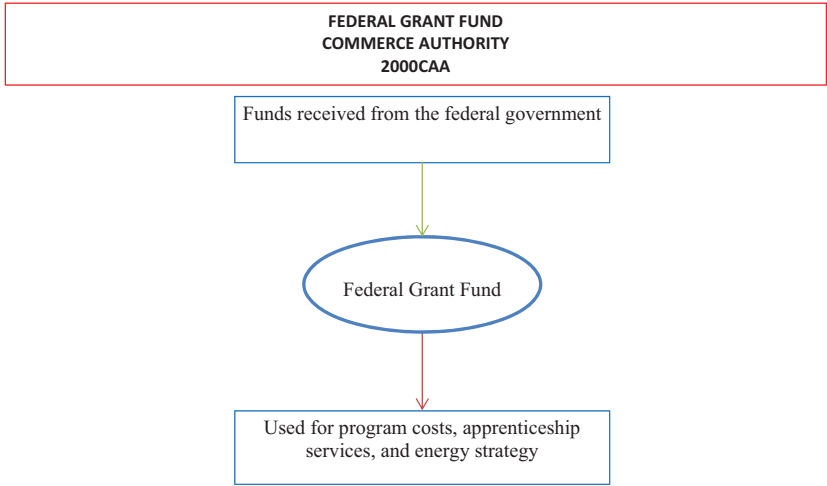
Specific grants from the federal government

Federal Grant Fund

Used as specified for equal opportunity  
efforts







**FEDERAL GRANT FUND  
EARLY CHILDHOOD DEVELOPMENT AND HEALTH BOARD  
2000CDA**

Funds come from the U.S. DHHS for the Head Start for School Readiness Act of 2007

Federal Grant Fund

Supports the costs of implementing a pilot study to determine if the quality rubric is a valid measure of quality care

**FEDERAL GRANT FUND  
DEPARTMENT OF CORRECTIONS  
2000DCA**

A clearing account for federal funds

Federal Grant Fund

Used for treatment programming for inmates

**FEDERAL GRANT FUND  
DEPARTMENT OF ECONOMIC SECURITY  
2000DEA**

Federal grants from: U.S. Department of Health and Human Services, Department of Labor, Department of Education, and the Department of Defense

Federal Grant Fund

Used on behalf of clients in various programs

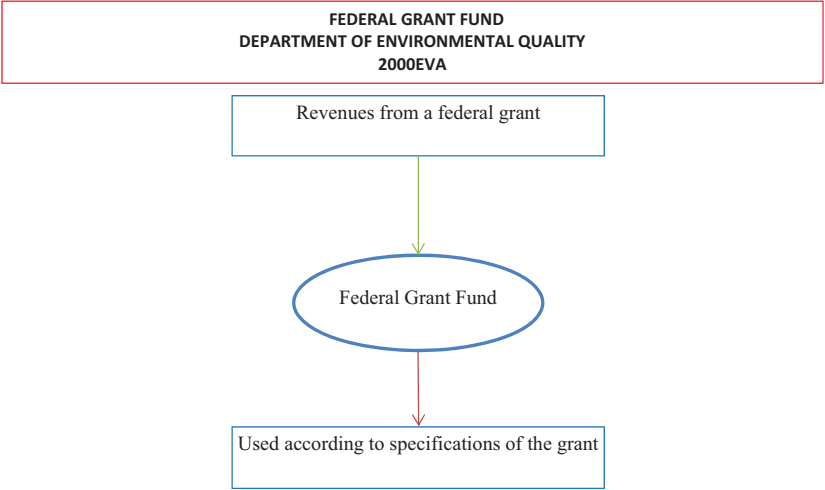
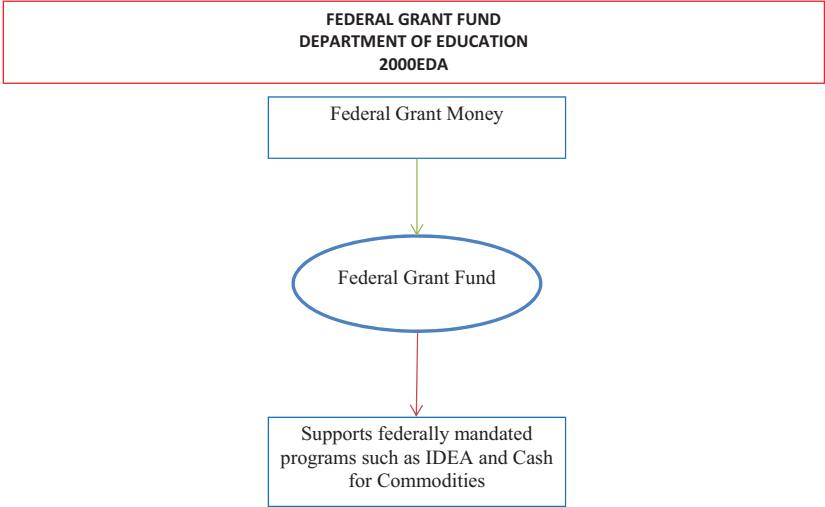
**FEDERAL GRANT FUND  
DEPARTMENT OF JUVENILE CORRECTIONS  
2000DJA**

Federal monies received from various department grants

Federal Grant Fund

Funds are used to support services in education and community programs





**FEDERAL GRANT FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2000GFA**

Revenue from federal grants



Federal Grant Fund



To be used according to grant specifications

**FEDERAL GRANT FUND  
GOVERNOR'S OFFICE OF HIGHWAY SAFETY  
2000GHA**

Grants received from the National Highway  
Transportation Safety Administration  
(NHTSA)



Federal Grant Fund



Promotes safety on Arizona  
highways and roads

**FEDERAL GRANT FUND  
ARIZONA GEOLOGICAL SURVEY  
2000GSA**

Grants from National Highway Traffic  
Safety Association

Federal Grant Fund

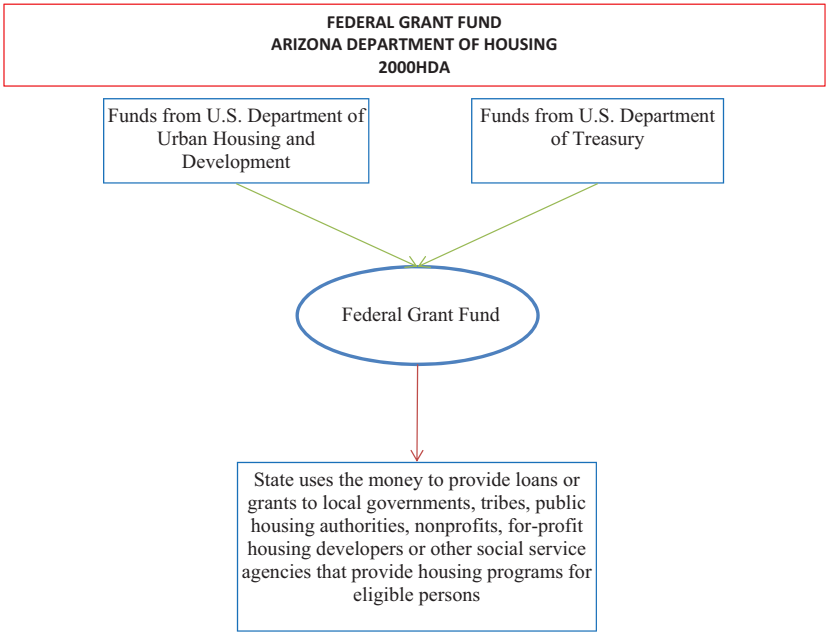
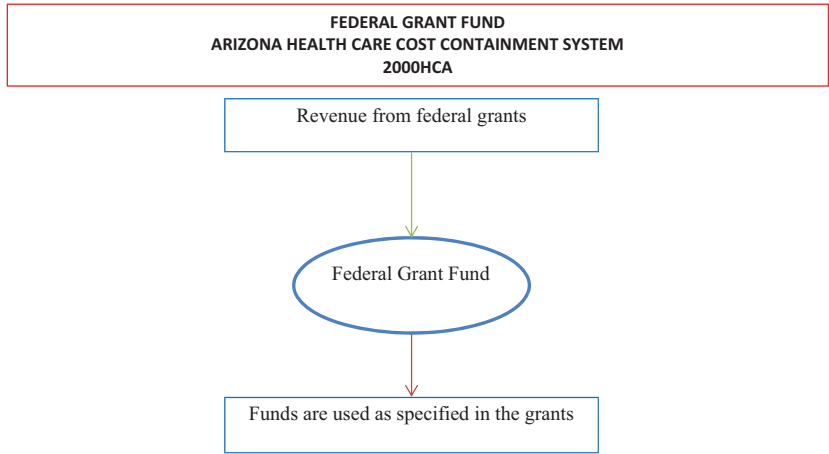
Used to promote safety on Arizona  
highways

**FEDERAL GRANT FUND  
OFFICE OF THE GOVERNOR  
2000GVA**

Revenue from federal grants

Federal Grant Fund

To be used according to grant  
specifications



**FEDERAL GRANT FUND  
DEPARTMENT OF HOMELAND SECURITY  
2000HLA**

Grants received from the U.S. Department  
of Homeland Security



Federal Economic  
Recovery Fund



Passed on to state agencies and local  
jurisdictions to prevent  
terrorist attacks

**FEDERAL GRANT FUND  
DEPARTMENT OF HEALTH SERVICES  
2000HSA**

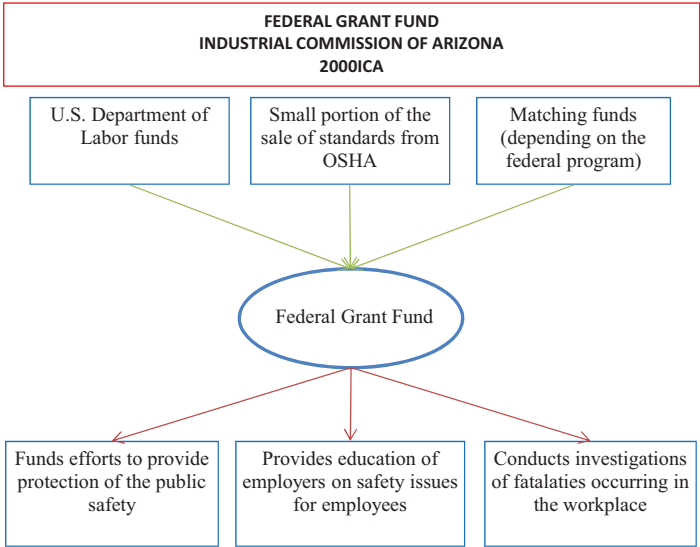
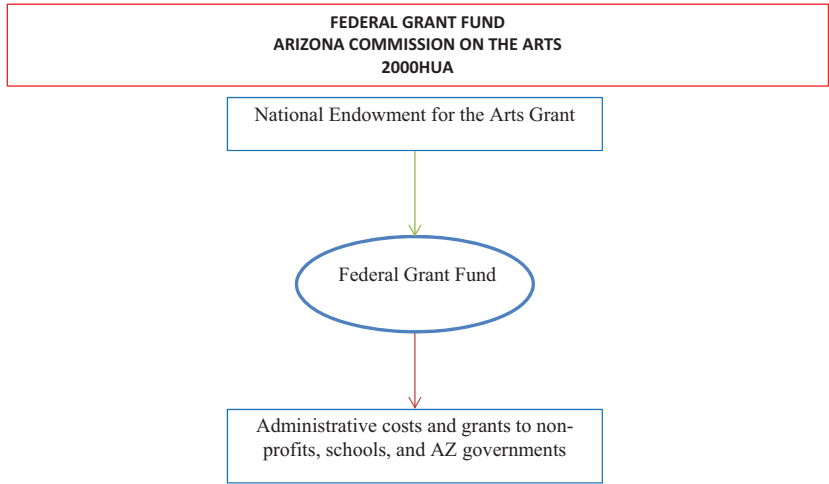
Grants and reimbursements from the  
federal government

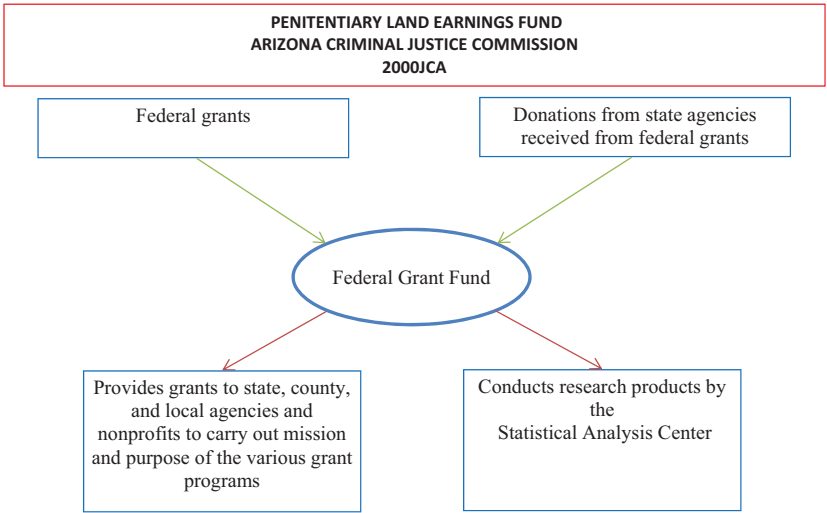
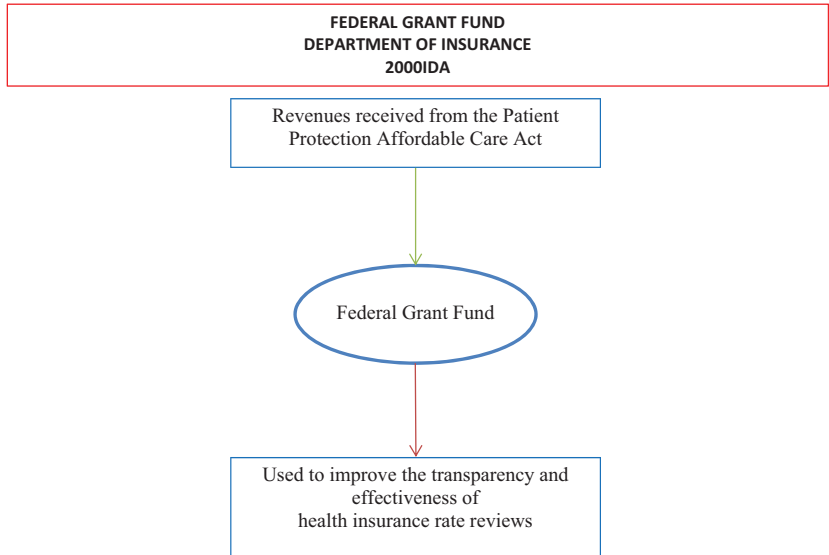


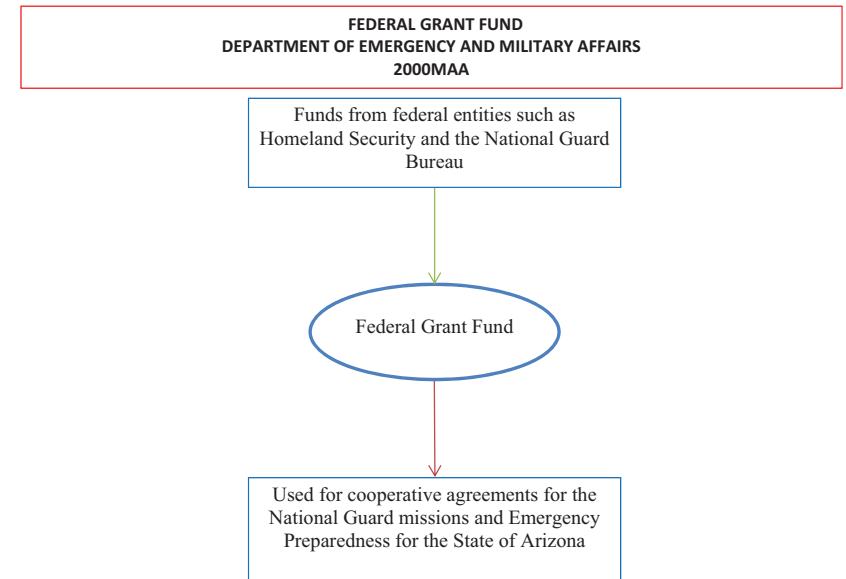
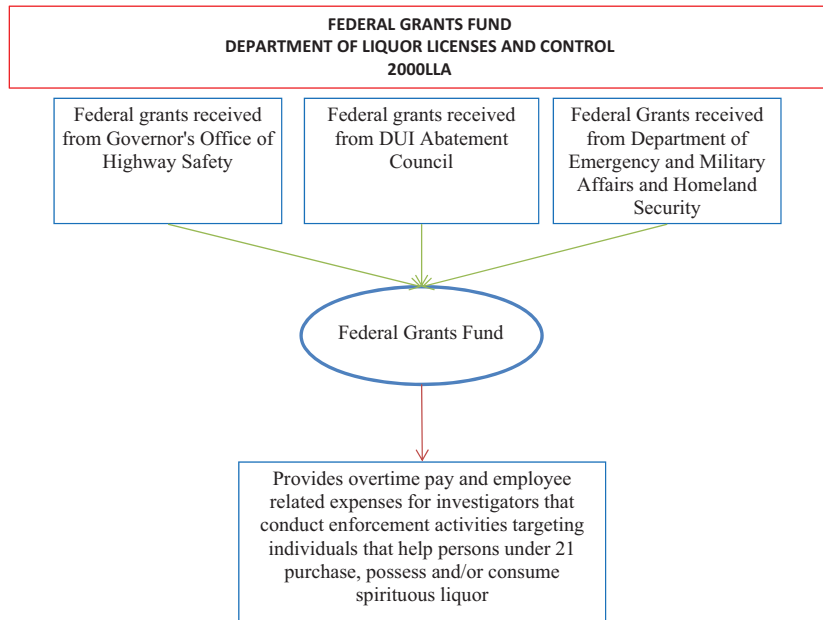
Federal Grant Fund



Provides health services according to the  
terms of each grant



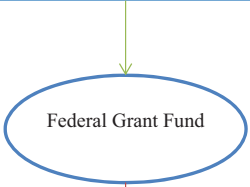






**FEDERAL GRANT FUND  
STATE MINE INSPECTOR  
2000MIA**

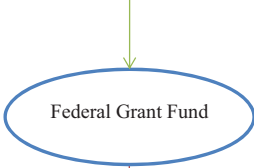
Receives federal grants from the  
Department of Labor, Mine Safety and  
Health Administration



Used to provide training and education to  
new miners and provides annual refresher  
trainings for every mine employee and  
contractors

**FEDERAL GRANT FUND  
DEPARTMENT OF FIRE, BUILDING, AND LIFE SAFETY  
2000MMA**

A Federal grant from the Department of  
Labor, Mine Safety & Health  
Administration



Provides education and training for new  
miners and provides refresher courses

**FEDERAL GRANT FUND  
COMMISSION FOR POSTSECONDARY EDUCATION  
2000PEA**

Revenues from federal grants

Federal Grant Fund

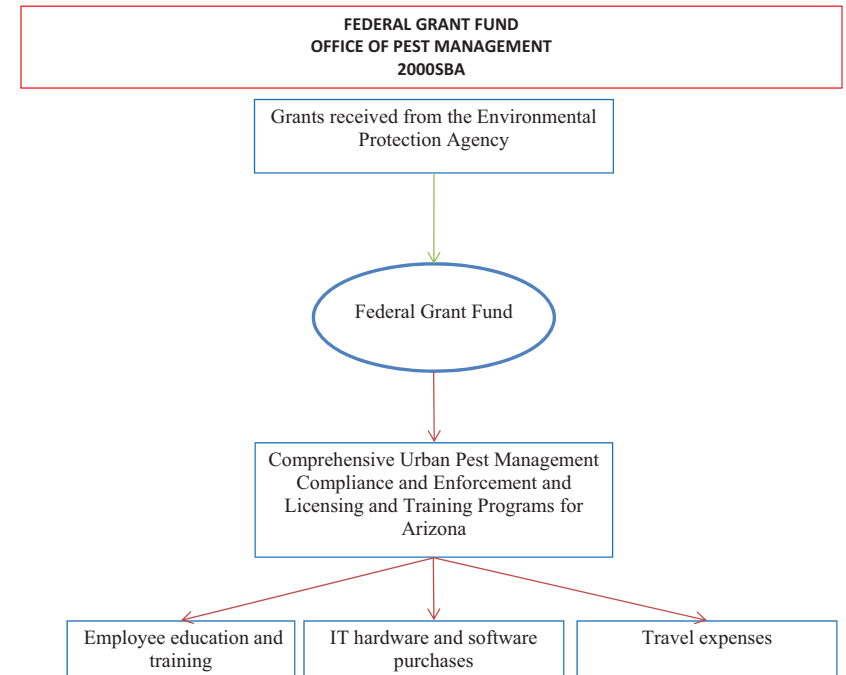
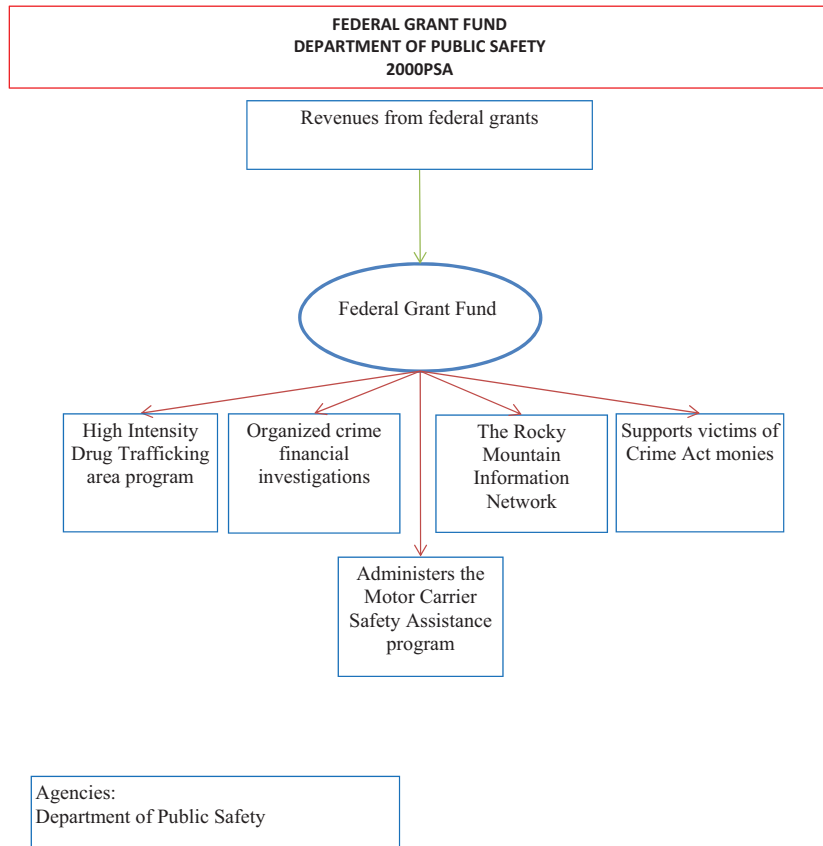
To be used as specified by the grant

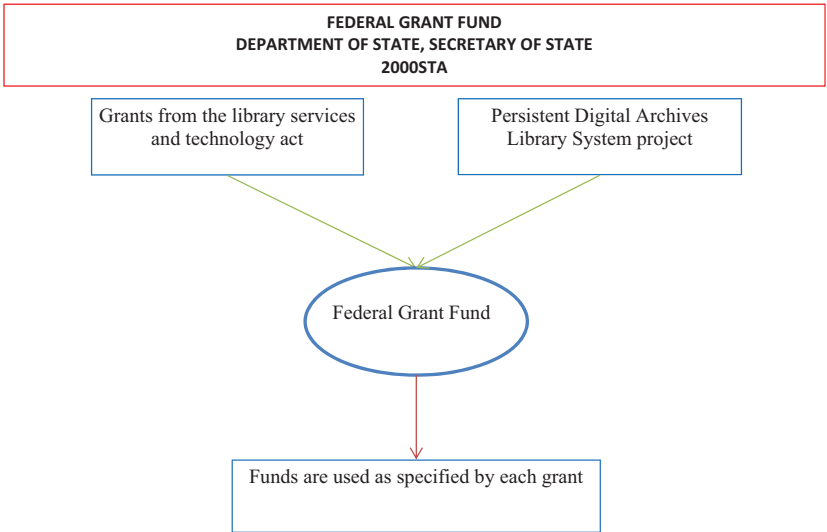
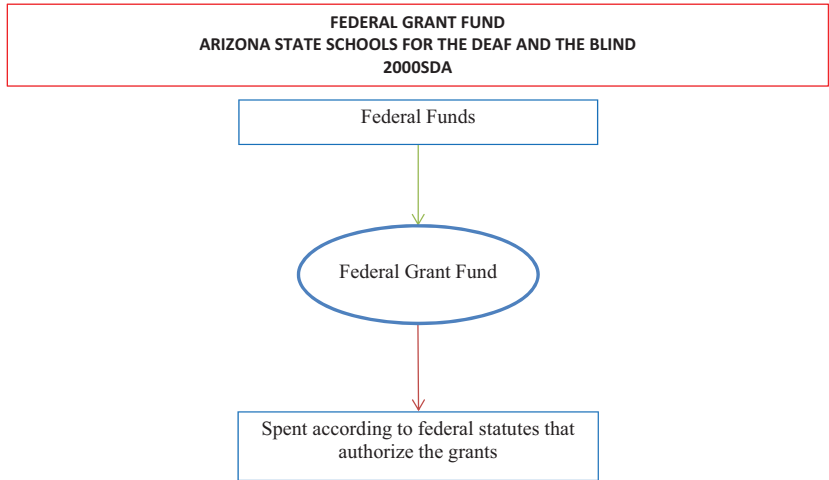
**FEDERAL GRANT FUND  
STATE PARKS BOARD  
2000PRA**

Awards from the federal government

Federal Grant Fund

Provides funds to participate in national policies and programs, specifically historic preservation, recreational and trail management, and water conservation





**FEDERAL GRANT FUND  
DEPARTMENT OF VETERANS' SERVICES  
2000VSA**

Revenues are received from grants and reimbursements from the Federal Government

Federal Grant Fund

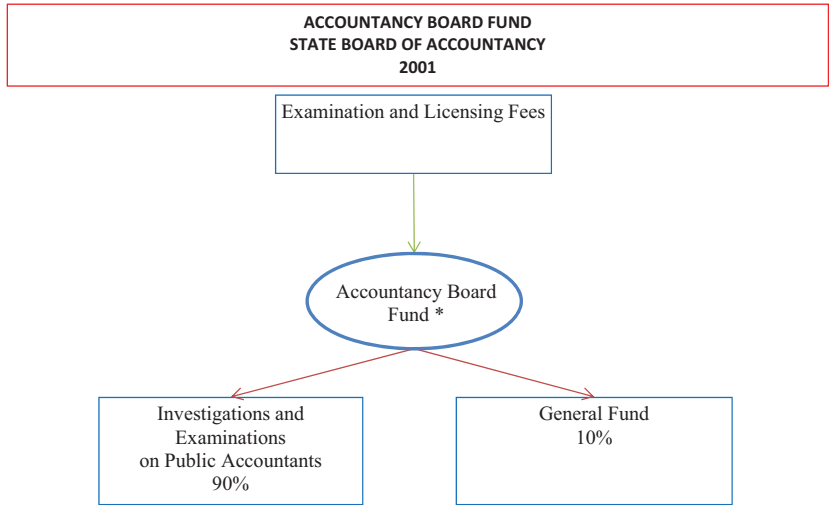
Funds are used to provide services to veterans as specified by each grant

**FEDERAL GRANT FUND  
DEPARTMENT OF WATER RESOURCES  
2000WCA**

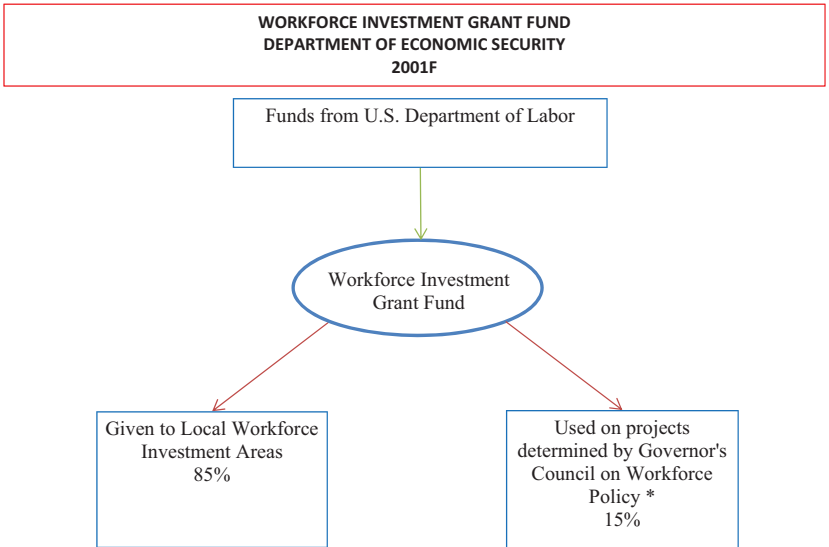
Federal grants from various agencies

Federal Grant Fund

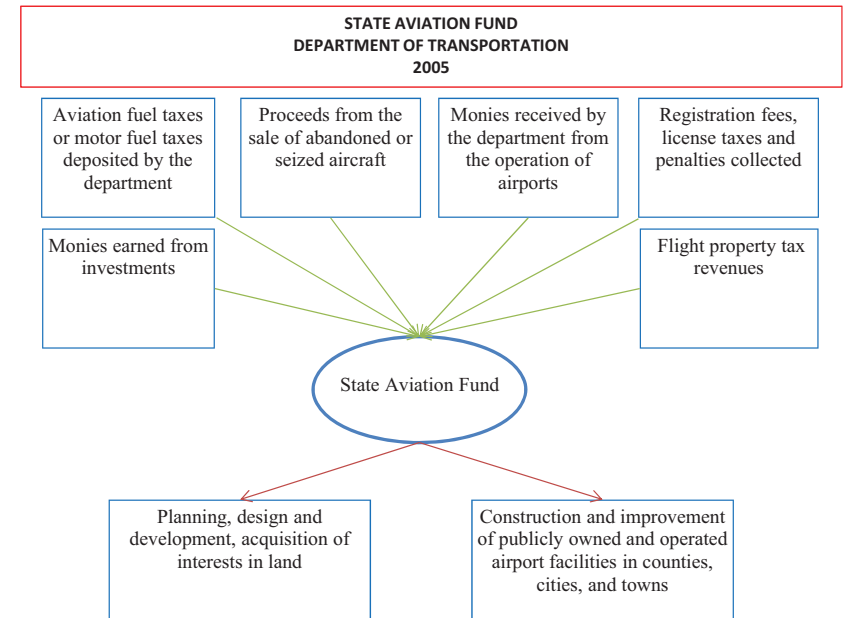
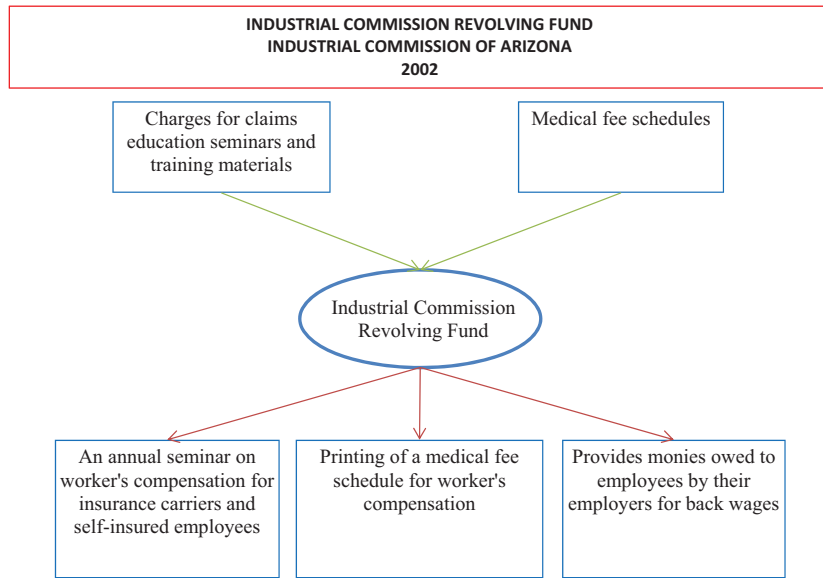
Funds are allowed to supplant appropriated funds for mandated programs

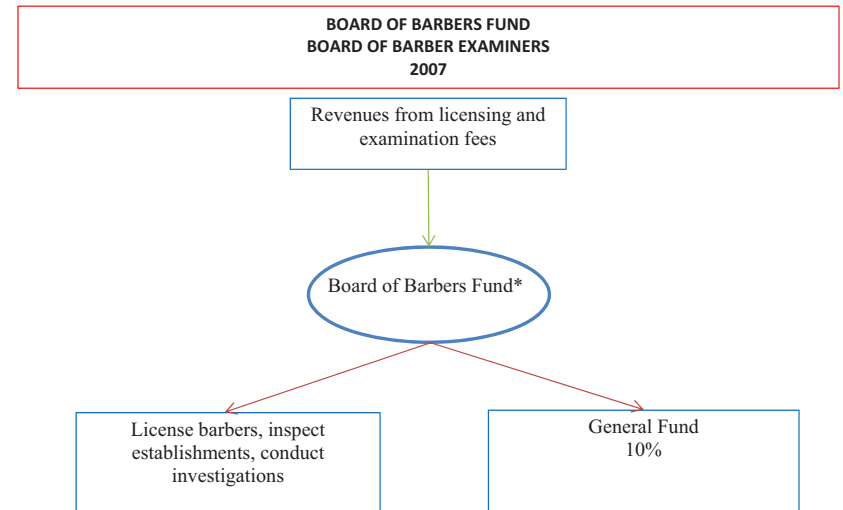
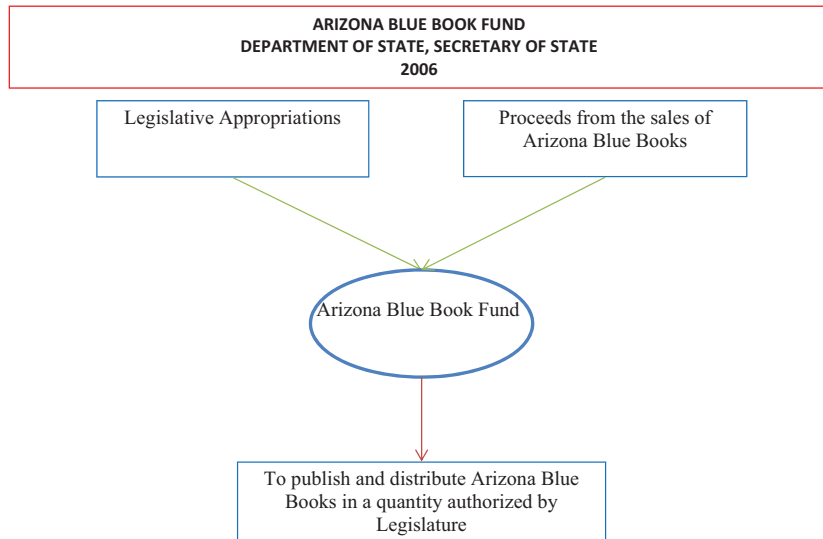


\*Collections from penalties go directly to the General Fund



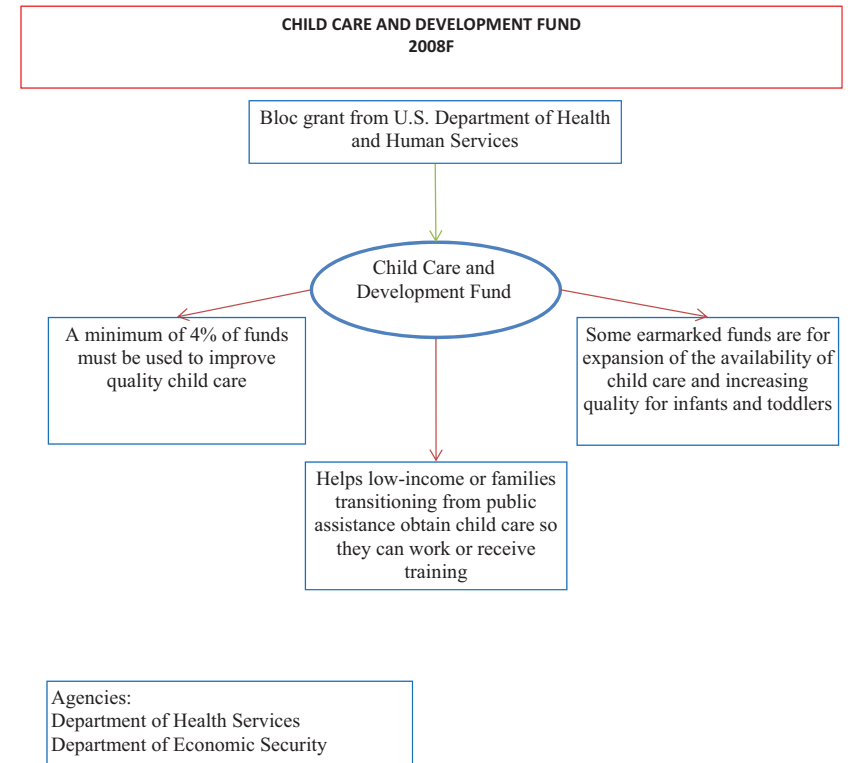
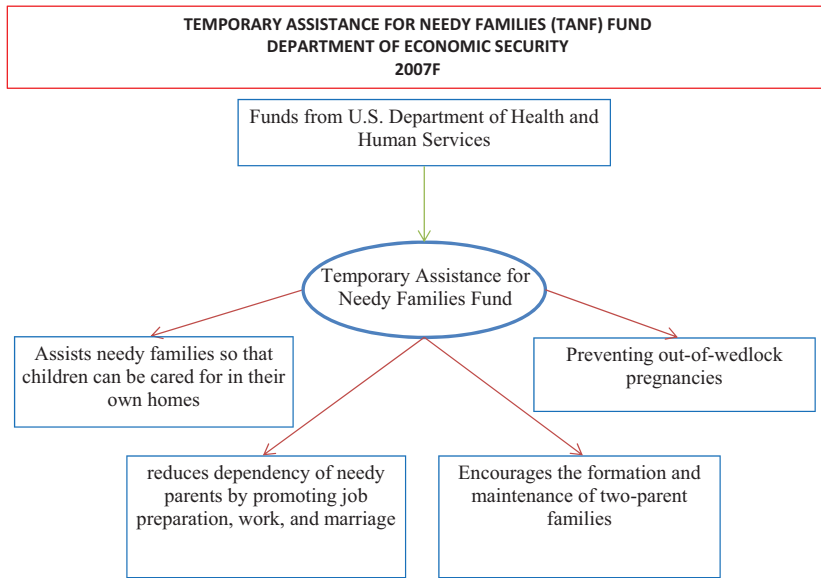
\*No more than 5% may be used for administrative purposes

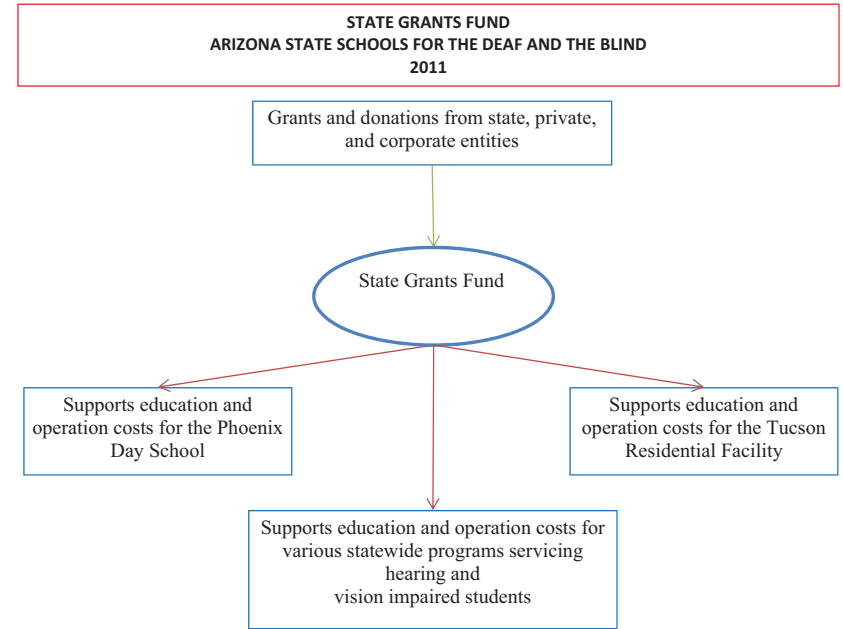
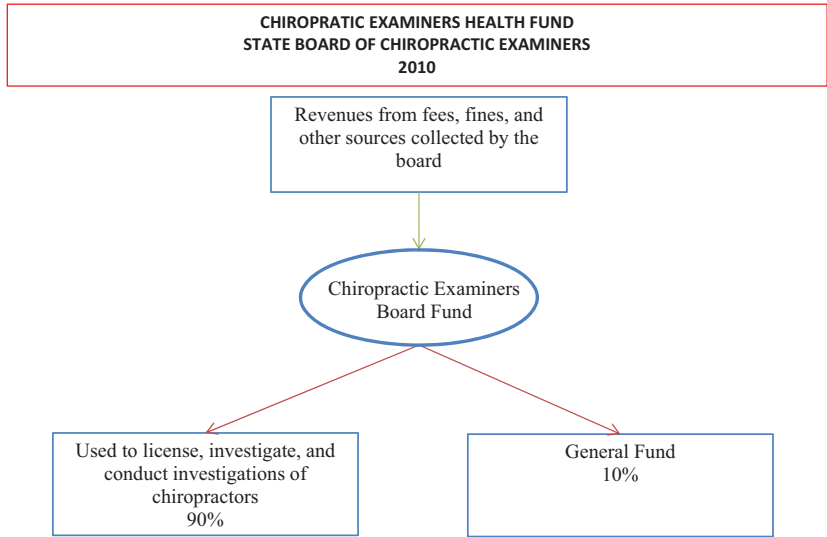


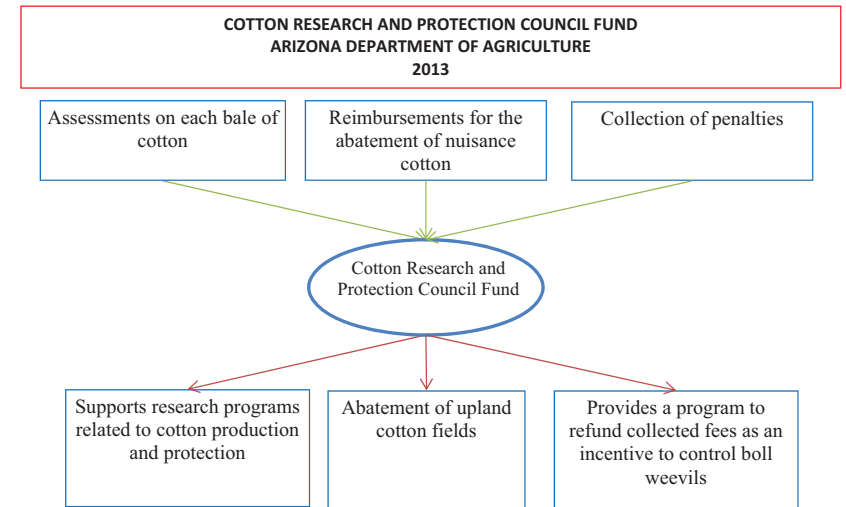
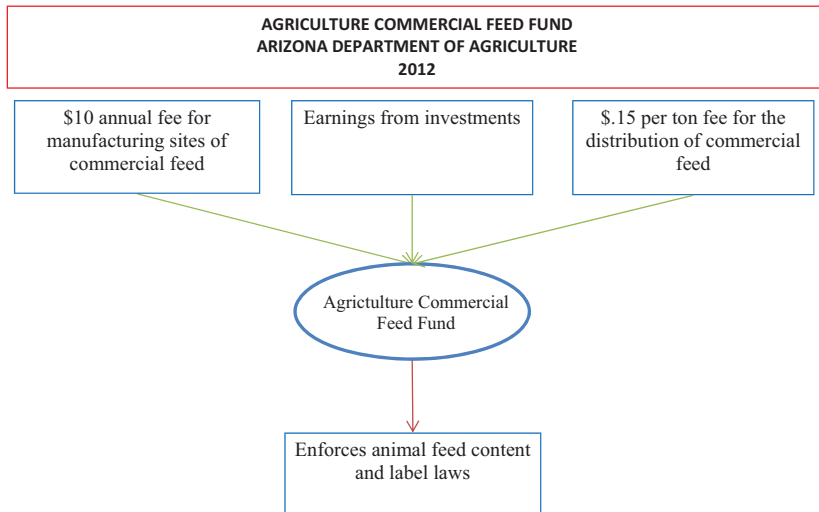


\*Collections from penalties go directly to the General Fund









**CONSUMER PROTECTION/FRAUD REVOLVING FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2014**

Court costs, civil penalties, and attorney fees  
recovered by the state relating to consumer  
protection/fraud

Consumer  
Protection/Fraud  
Revolving Fund

Used by the Attorney General to  
provide education on fraud

Used by Attorney General for  
investigations and enforcement  
measures

**GREYHOUND ADOPTION FUND  
ARIZONA DEPARTMENT OF RACING  
2015**

License fees from dog breeders, racing  
kennels and other operations where  
greyhounds are raised for dog racing

Greyhound Adoption  
Fund

Provides financial assistance to approved  
nonprofits to promote the adoption of  
former racing greyhounds as domestic pets

**ATTORNEY GENERAL ANTITRUST REVOLVING FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2016**

Monies recovered by the AG for State,  
pertaining to antitrust, restraint of trade, or  
pricefixing activities or conspiracies

Attorney General  
Antitrust Revolving Fund

Funds antitrust enforcement costs

**COSMETOLOGY BOARD FUND  
BOARD OF COSMETOLOGY  
2017**

Revenues from fees, fines, and other  
sources collected by the board

Cosmetology Board Fund\*

Administer licenses and exams,  
inspect salons/schools, and investigate  
violations  
90%

General Fund  
10%

\*All additional collections from penalties go to the General Fund

**DEVELOPMENTALLY DISABLED CLIENT TRUST FUND  
DEPARTMENT OF ECONOMIC SECURITY  
2019**

Interest earned from sale of real estate for  
Arizona Training Program in Phoenix

Developmentally  
Disabled Client Trust  
Fund

Provides DES services to individuals with  
developmental disabilities

**DENTAL BOARD FUND  
STATE BOARD OF DENTAL EXAMINERS  
2020**

Revenues from fees and fines

Dental Board Fund

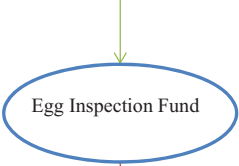
Administer licenses, exams, and  
investigate violations of  
professionals in dentistry  
90%

General Fund  
10%

\*Collections from penalties go directly to the General Fund

**EGG INSPECTION FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
2022**

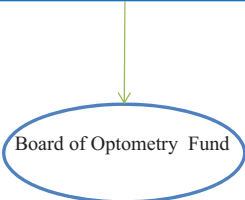
Inspection fees; Three mills per dozen on shell eggs, 3 mills per pound of egg product



Regulates egg production facilities and product handling

**BOARD OF OPTOMETRY FUND  
STATE BOARD OF OPTOMETRY  
2023**

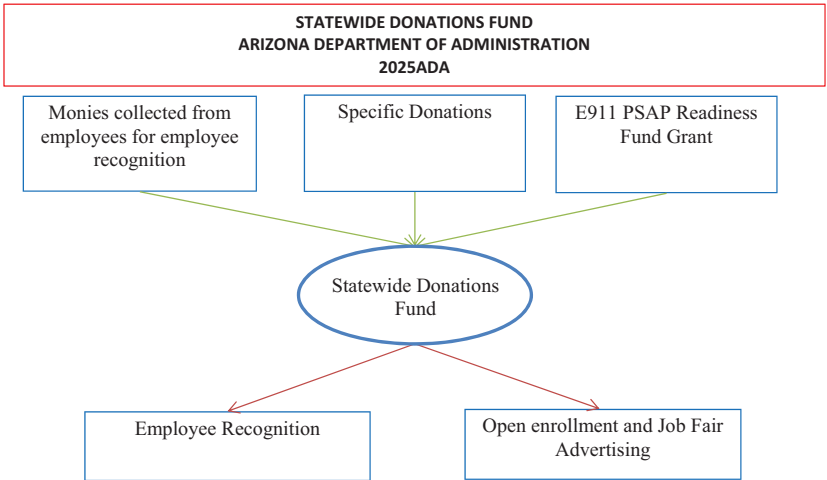
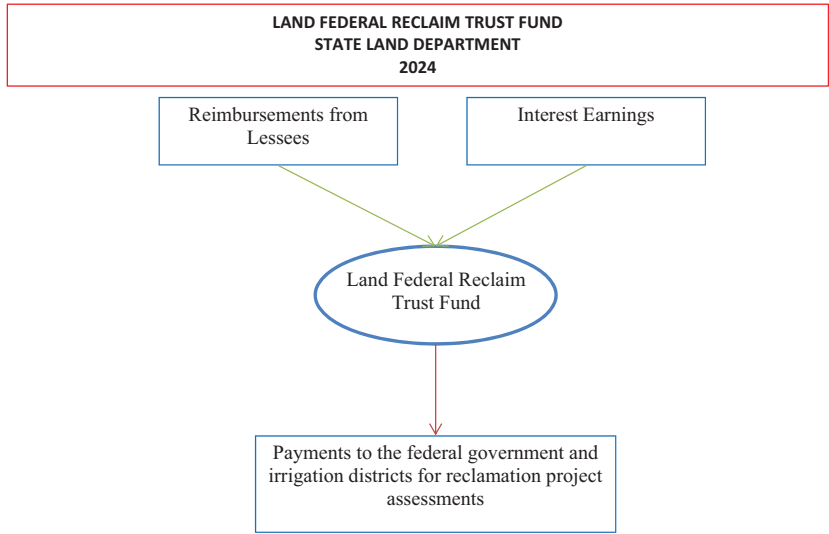
Examination and licensing fees



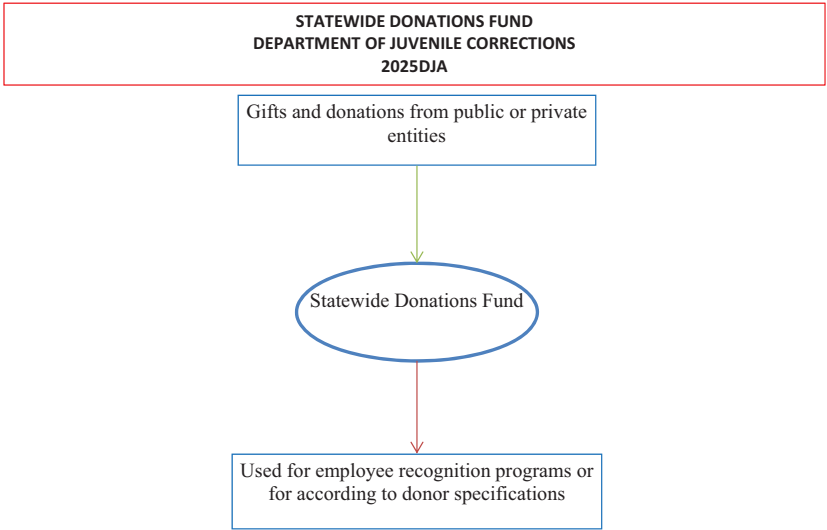
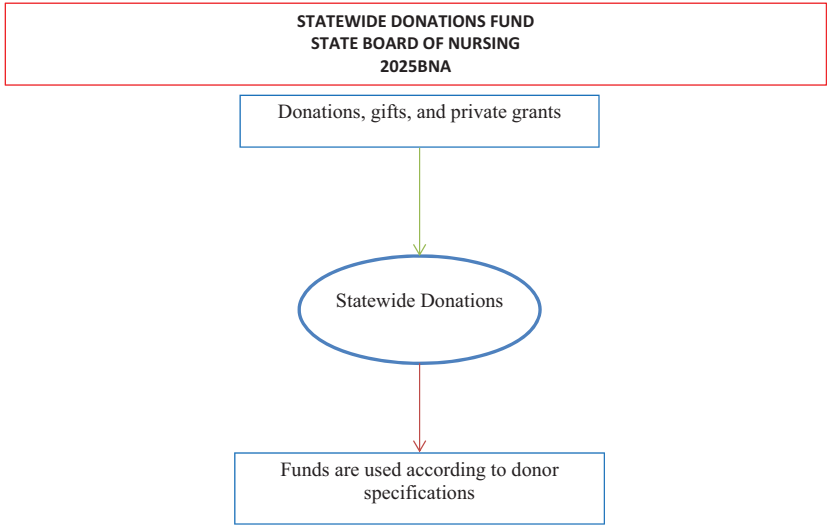
Transferred to General Fund  
10%

Licenses and regulates optometrists

Issues certificates authorizing diagnostic pharmaceutical agents







**STATEWIDE DONATIONS FUND  
DEPARTMENT OF EDUCATION  
2025EDA**

Gifts and donations from public or private entities



Statewide Donations Fund



Funds employee recognition programs or another donor specified purpose

**STATEWIDE DONATIONS FUND  
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
2025HCA**

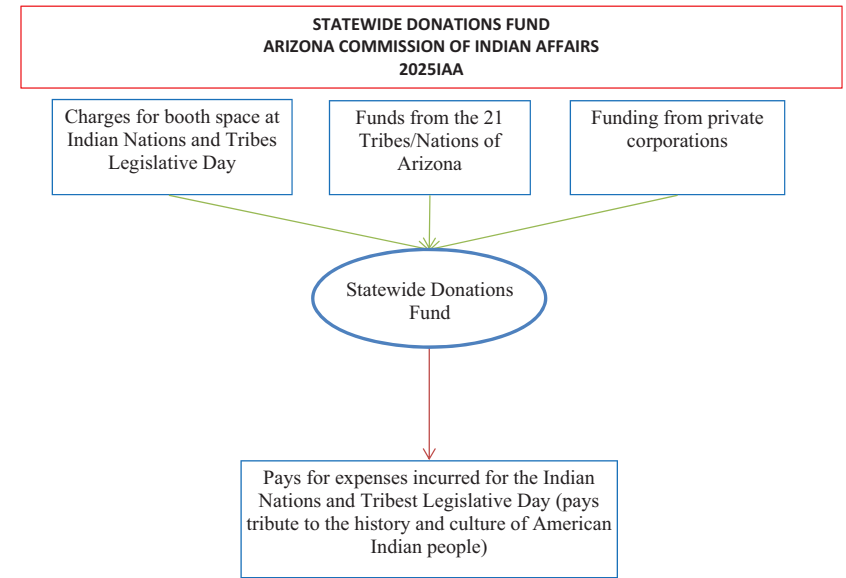
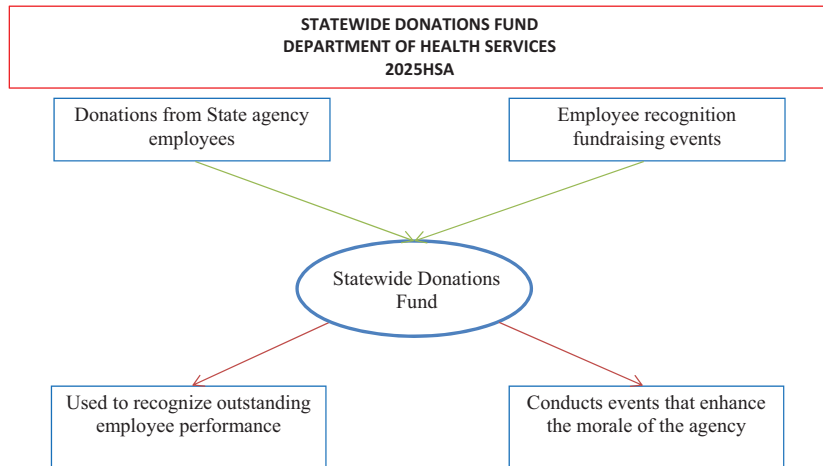
Employee and private donations and fundraising by the AHCCCS Recognition Team



Statewide Donations Fund



Morale building efforts for the agency



**ARIZONA CENTENNIAL ACCOUNT FUND  
DEPARTMENT OF STATE, SECRETARY OF STATE  
2025STA**

Receives revenues from private donations  
and grants

Arizona Centennial  
Account Fund

Used for conferences, programs, and other  
activities co-sponsored by donor  
organizations

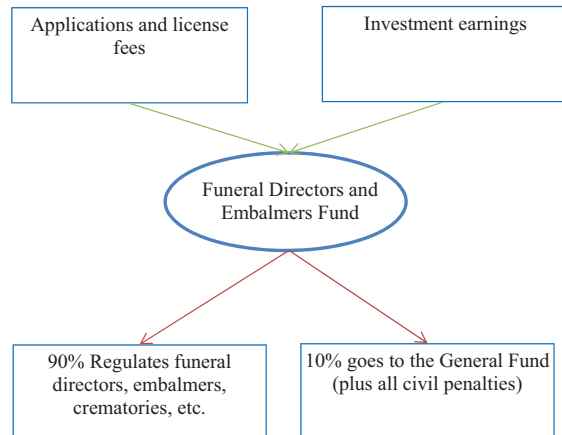
**STATEWIDE DONATIONS FUND  
DEPARTMENT OF WATER RESOURCES  
2025WCA**

Employee and private donations and  
fundraising by the Department

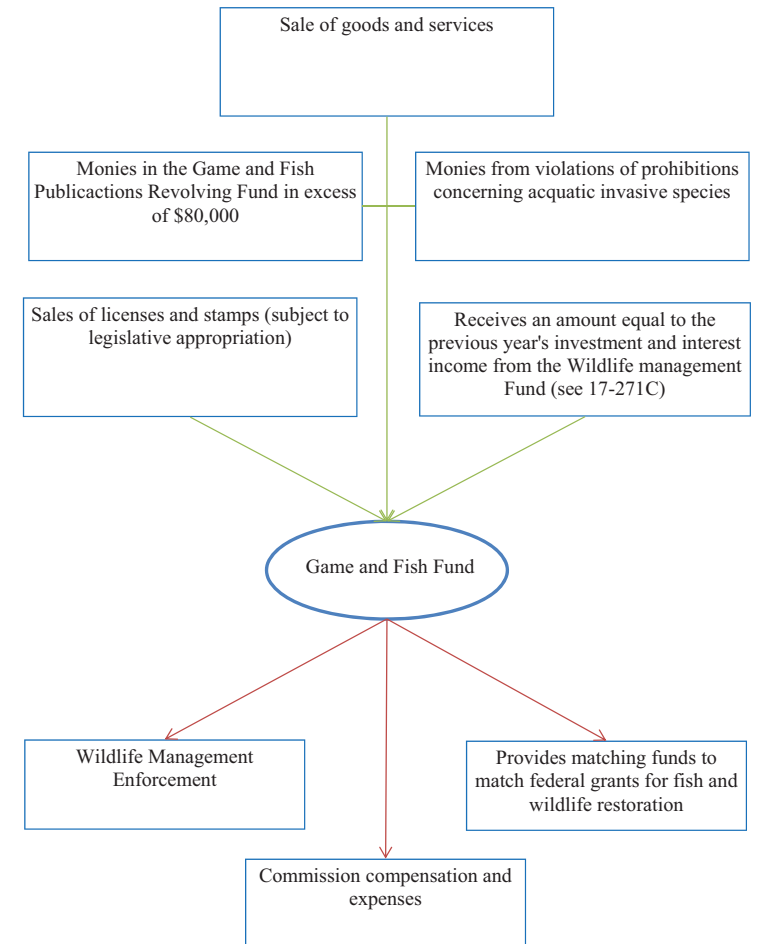
Statewide Donations  
Fund

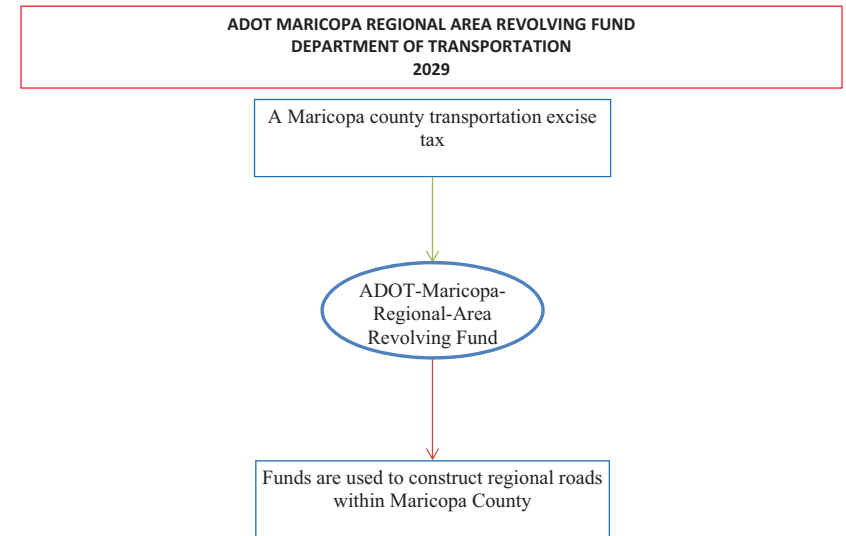
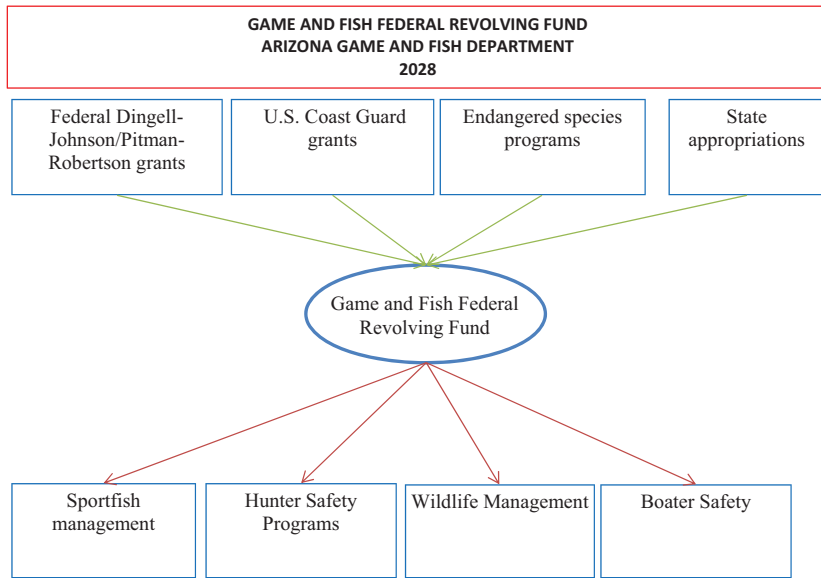
Used for morale building efforts in the  
agency

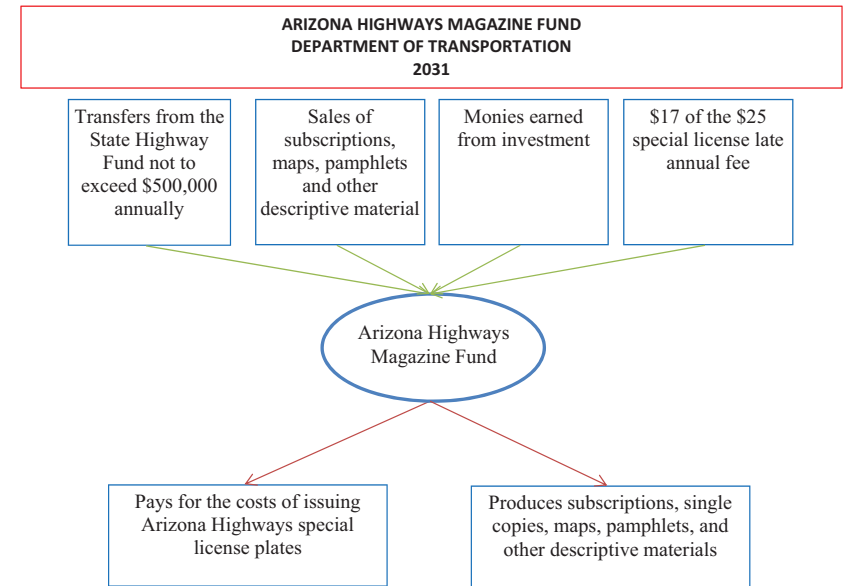
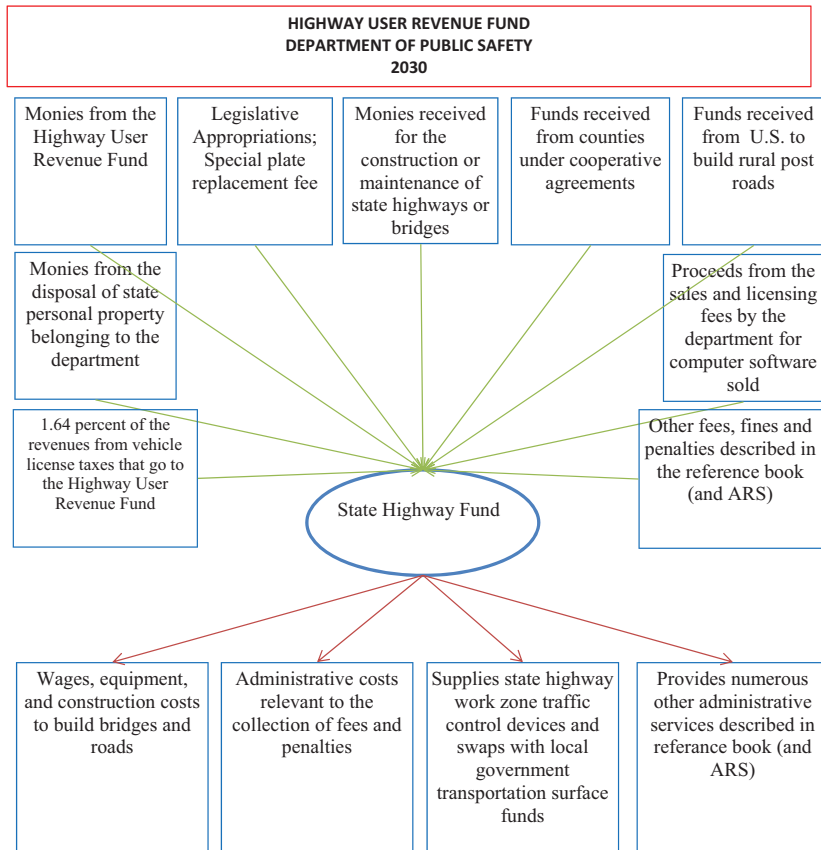
**FUNERAL DIRECTORS AND EMBALMERS FUND  
STATE BOARD OF FUNERAL DIRECTORS & EMBALMERS  
2026**

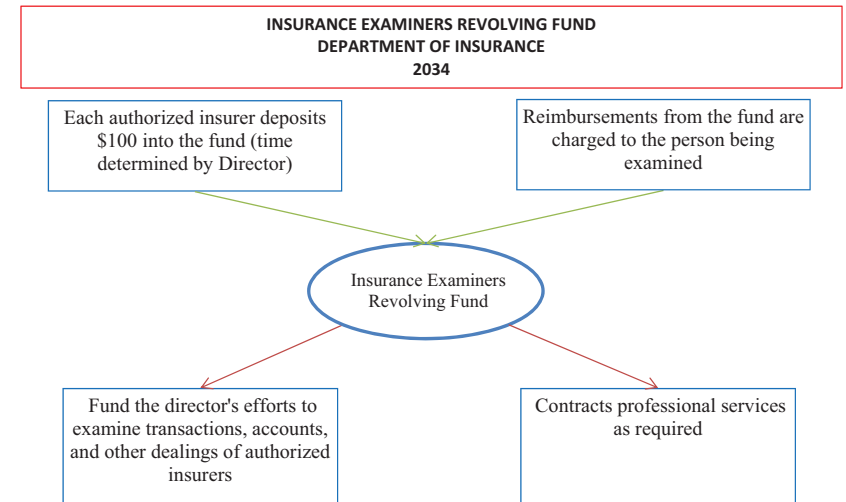
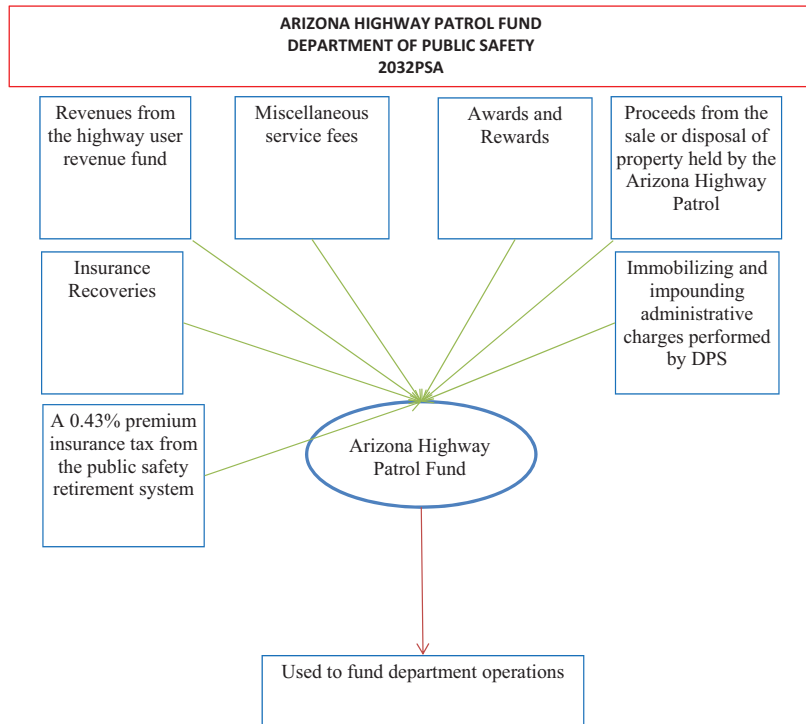


**GAME AND FISH FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2027**











**LAND AND WATER CONSERVATION AND RECREATION DEVELOPMENT FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2036**

Legislative Appropriations

Land and Water  
Conservation and  
Recreation Development  
Fund

Recreation benefits in  
connection with fish and  
wildlife restoration projects

Used to match federal grants,  
state lake improvement fund,  
state game and fish restoration  
fund, or other grants

Purchases engineering  
services, land, rights of way,  
water rights or for  
construction purposes, etc.

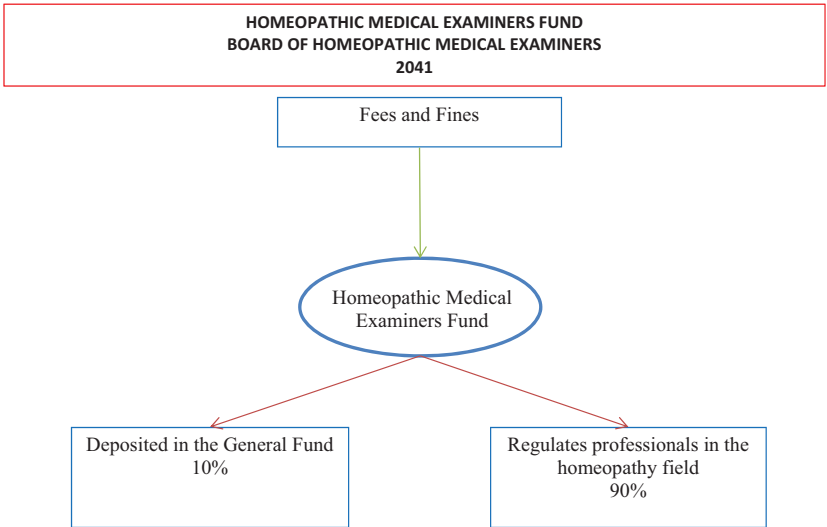
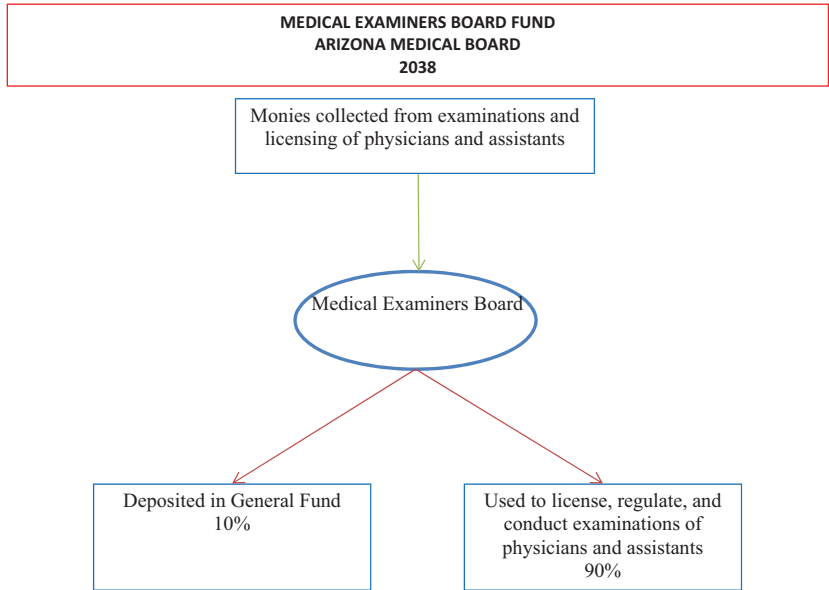
Agencies:  
Arizona Game and Fish Department

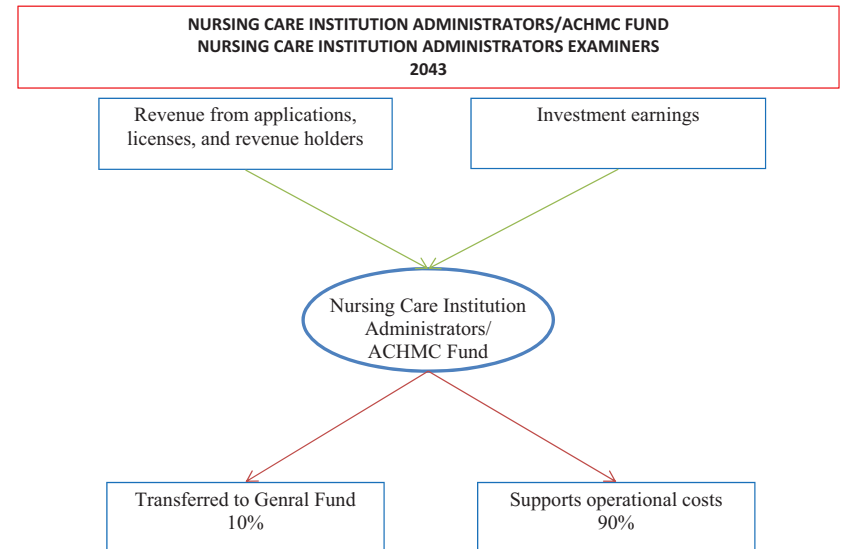
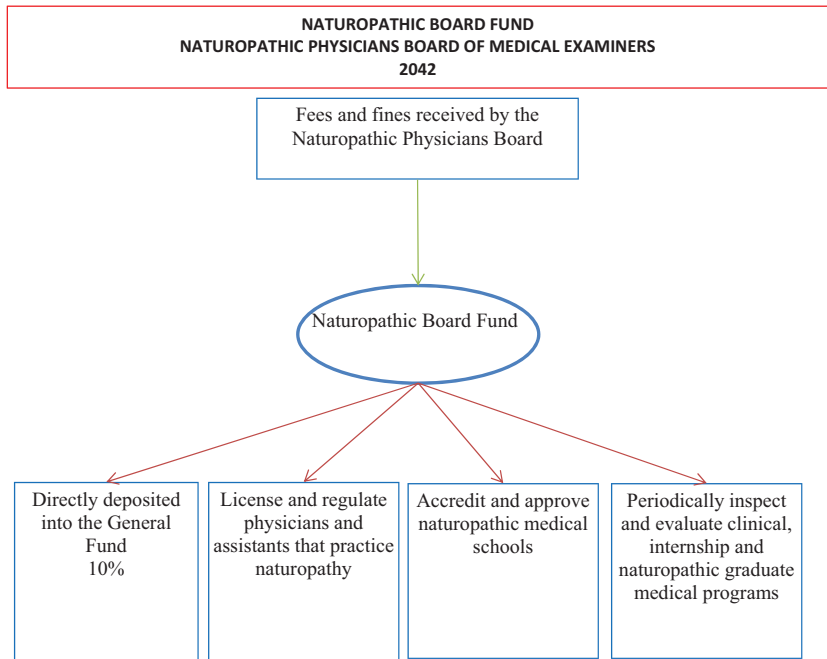
**COUNTY FAIRS, LIVESTOCK, AND AGRICULTURAL PROMOTION FUND  
OFFICE OF THE GOVERNOR  
2037**

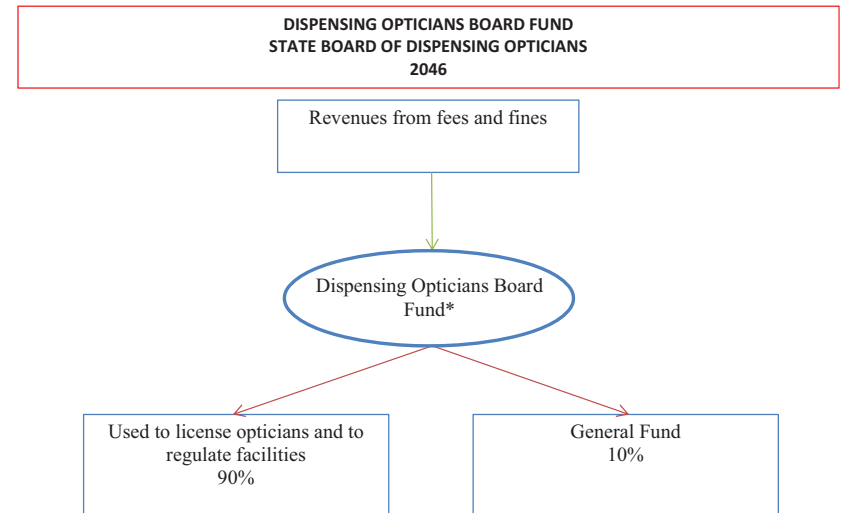
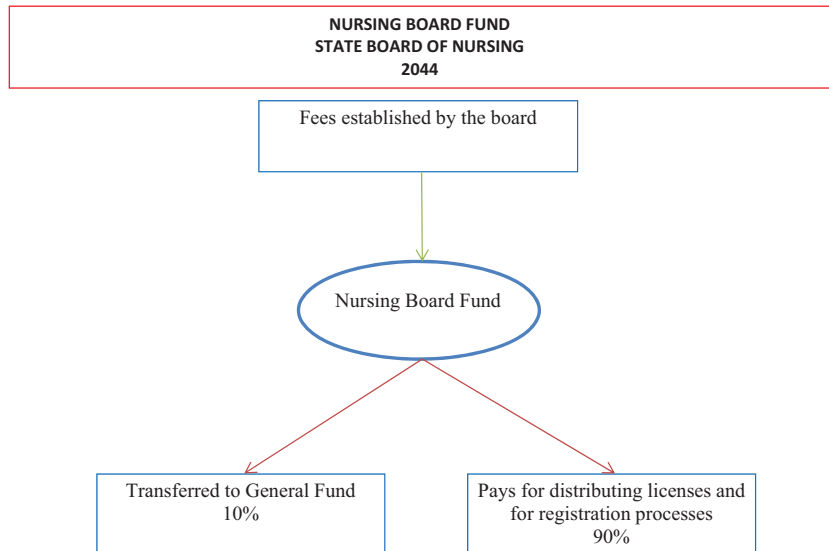
Sales of Abandoned Property

County Fairs, Livestock, and  
Agricultural Promotion Fund

Promotes livestock and agricultural  
resources of the state







\*Collections from penalties go directly to the General Fund

**TELECOMMUNICATION FUND FOR THE DEAF FUND  
2047**

A 1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks

Telecommunication Fund  
for the Deaf Fund

Provides telecommunication devices and services to the deaf, hard of hearing, and those with speech impediments

Used to operate  
The Commission for the Deaf  
and  
the Hard of Hearing

Agencies:  
Arizona State Schools for the Deaf and Blind  
Commission for the Deaf and Hard of Hearing

**OSTEOPATHIC EXAMINERS BOARD FUND  
ARIZONA BOARD OF OSTEOPATHIC EXAMINERS  
2048**

License and malpractice fees

Osteopathic Examiners  
Board Fund

Transferred to General Fund  
10%

Used to license and regulate  
physicians that practice  
osteopathic medicine  
90%

**DPS PEACE OFFICERS TRAINING FUND  
DEPARTMENT OF PUBLIC SAFETY  
2049**

16.64% of the Criminal Justice Enhancement Fund is deposited in this fund

DPS Peace Officers Training Fund

Used exclusively for training peace officers including Indian tribe police officers

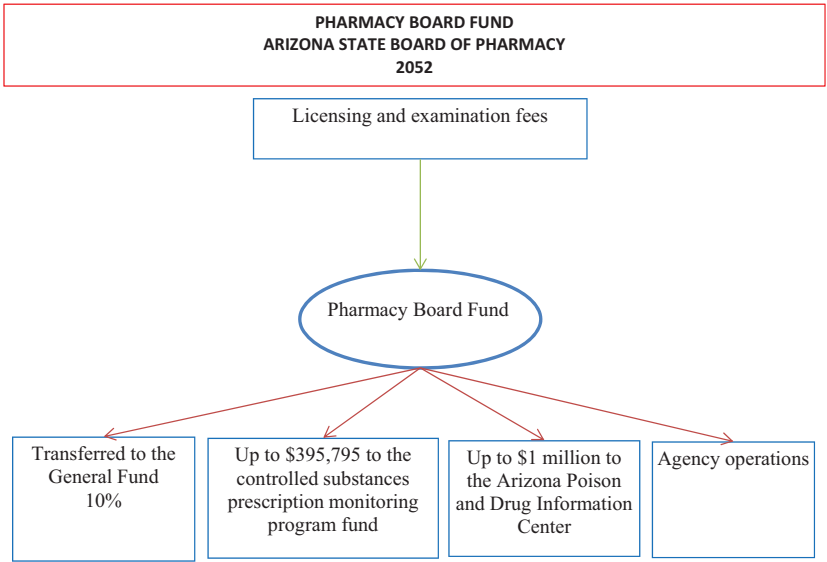
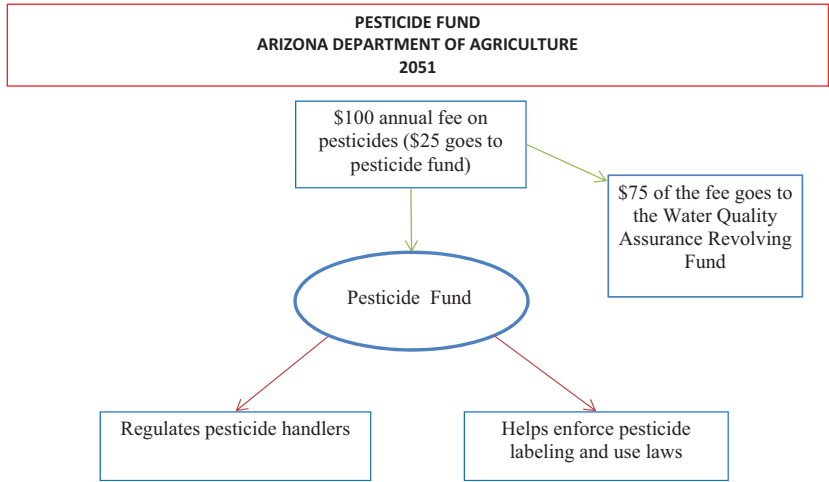
**PEST MANAGEMENT FUND  
OFFICE OF PEST MANAGEMENT  
2050**

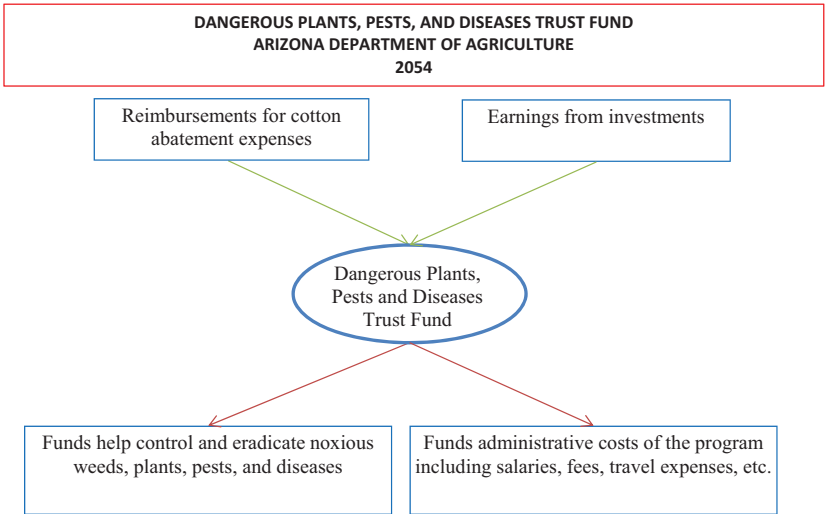
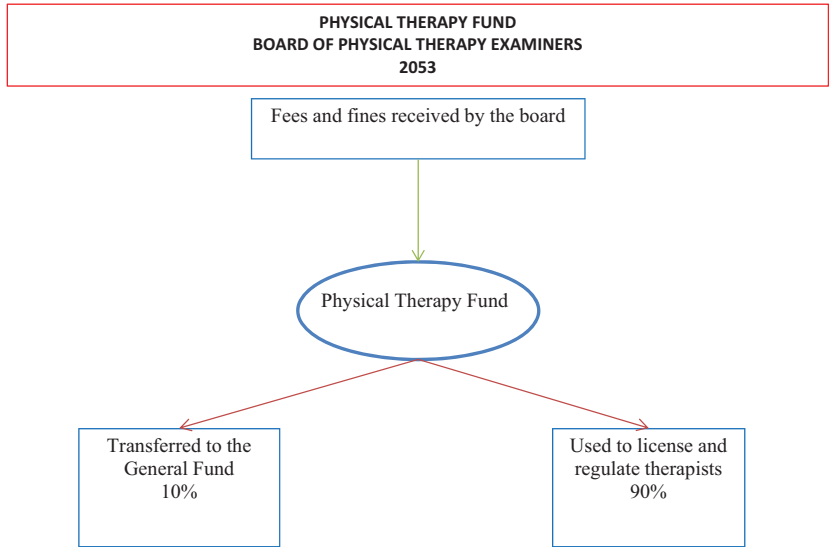
Fees for service charges, certifications and licensing

Pest Management Fund

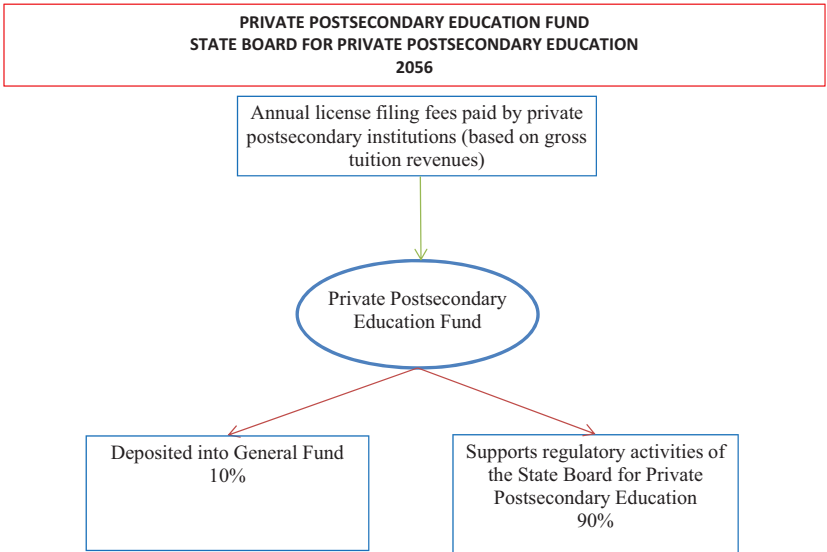
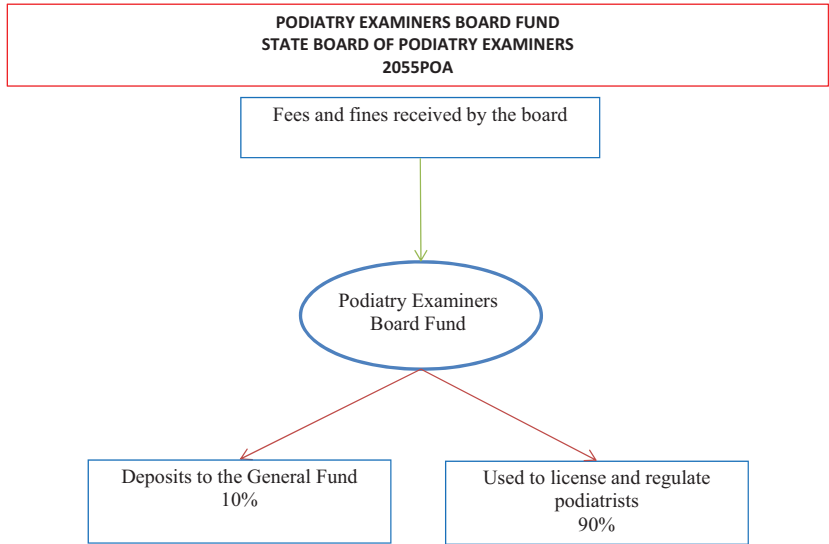
Funding provides licenses and regulates professional pest control companies

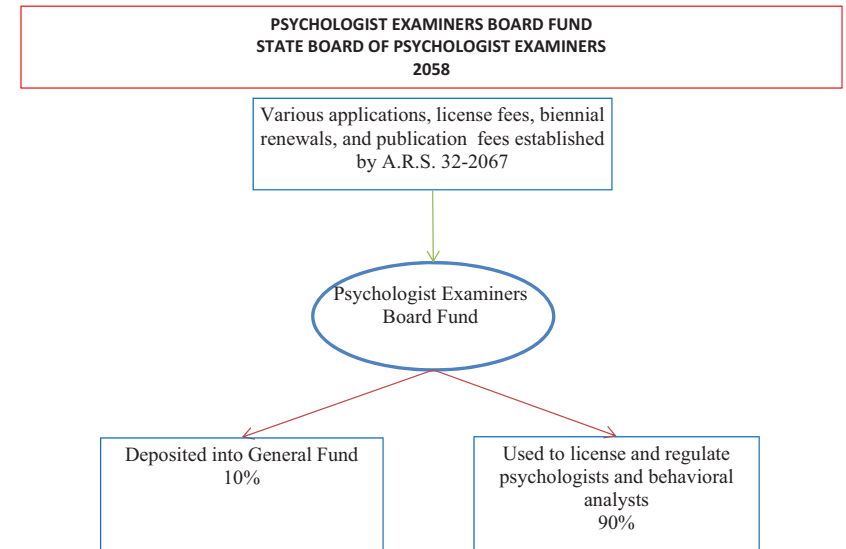
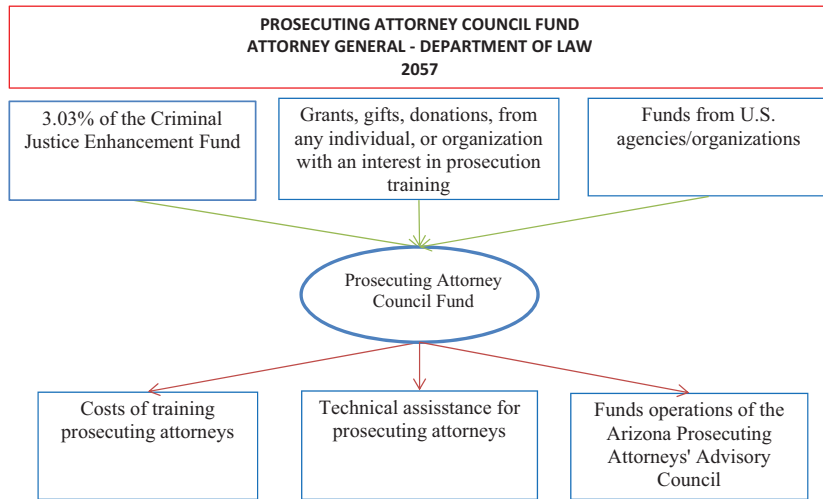
Conducts examinations of structural pesticides

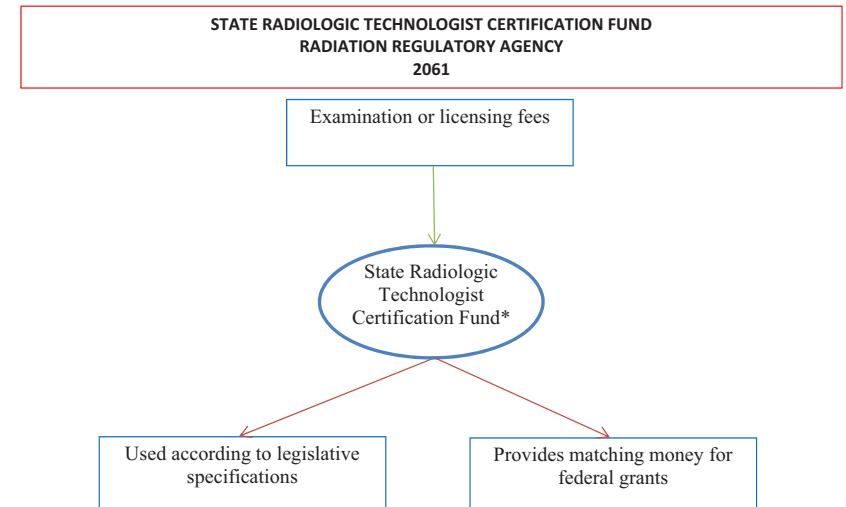
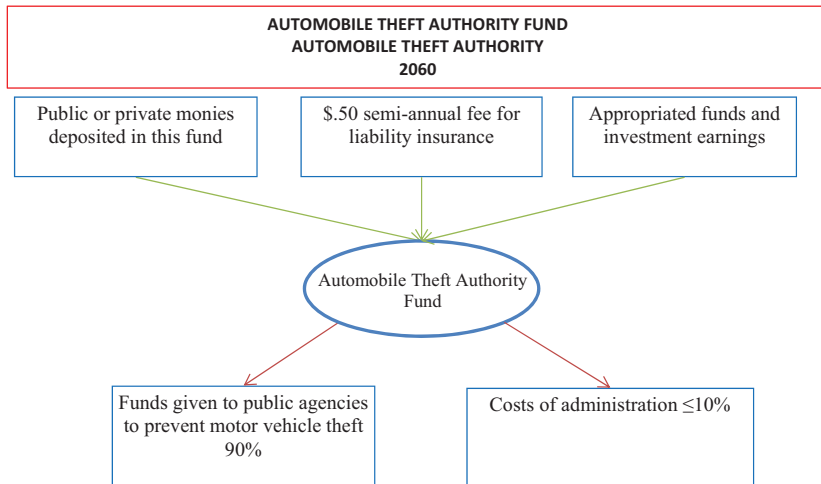












\*Penalties or other misconduct receive \$250 fines directly deposited into the General Fund

**GAME AND FISH CONSERVATION DEVELOPMENT FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2062**

Repository for surcharge collections from the sale of hunting and fishing licenses, trout stamps, etc.

Game and Fish Conservation Development Fund

Monies are transferred to the Capital Improvement Fund (2203) to acquire, maintain, or renovate the Department's facilities

**AGRICULTURE SEED LAW FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
2064**

License fees for seed dealers (not to exceed \$50 annually) \*

License fees for labelers (not to exceed \$500 annually) \*

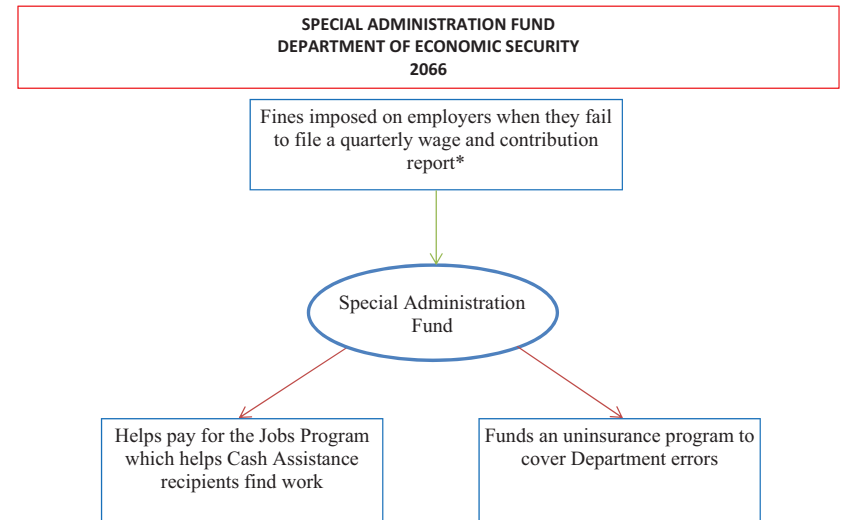
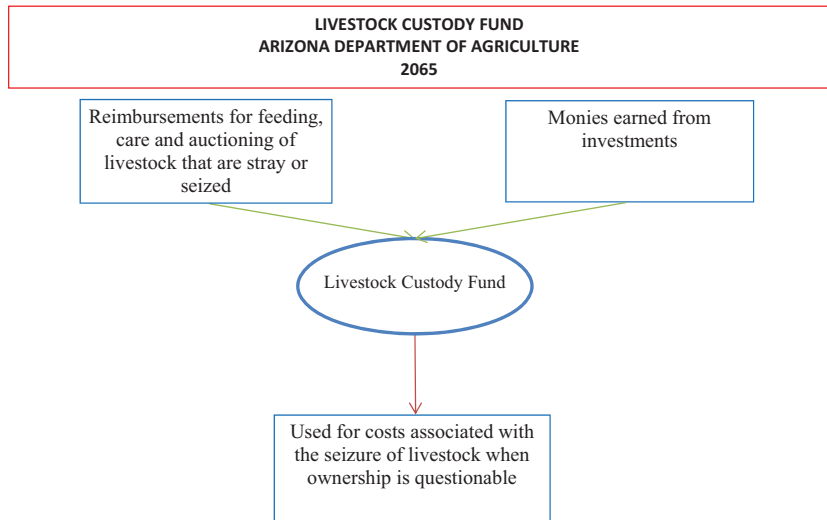
Investments earned

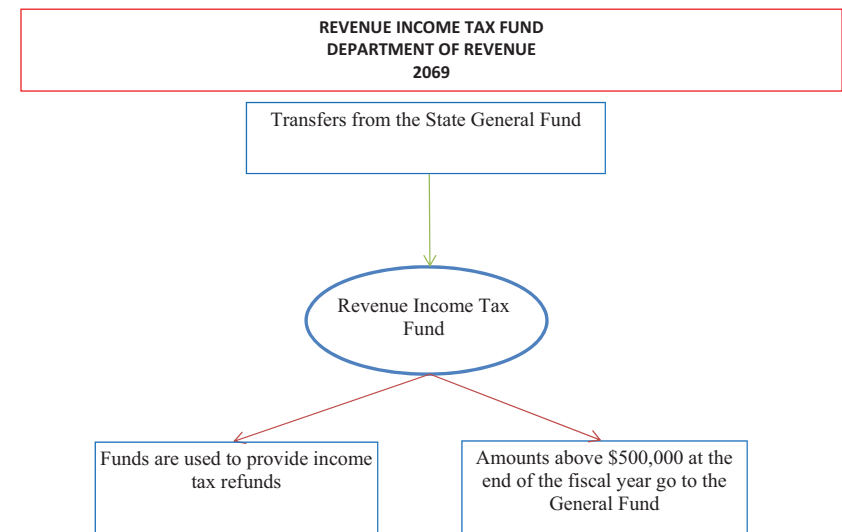
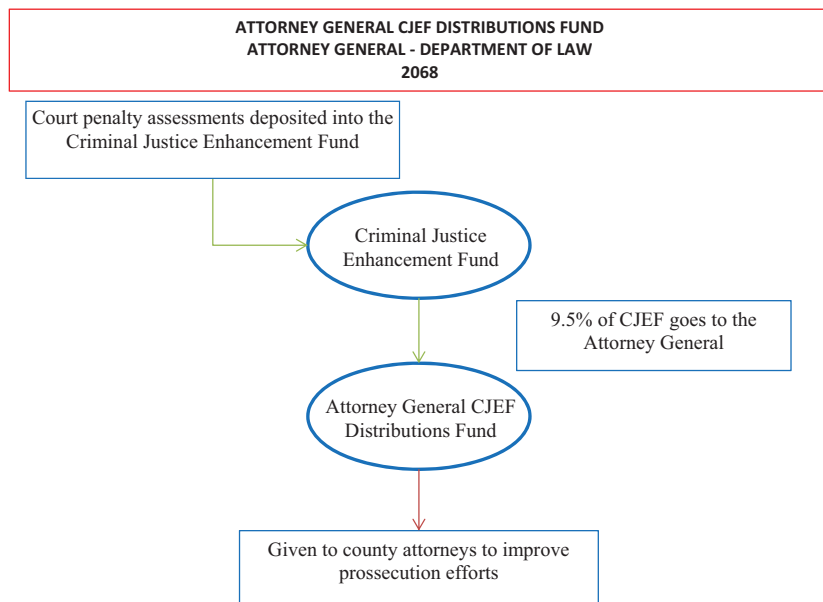
Fees to cover interstate and international exportations

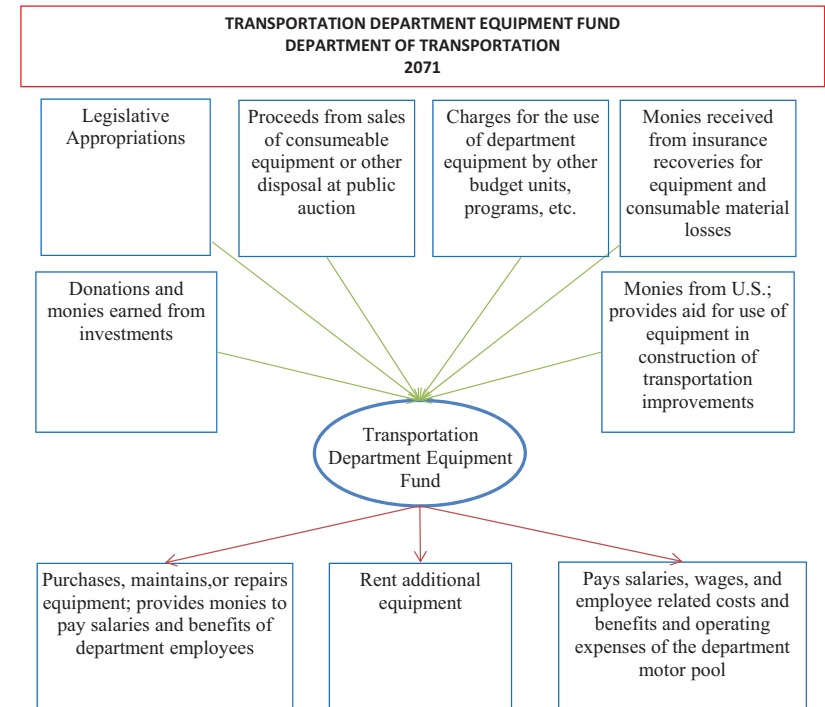
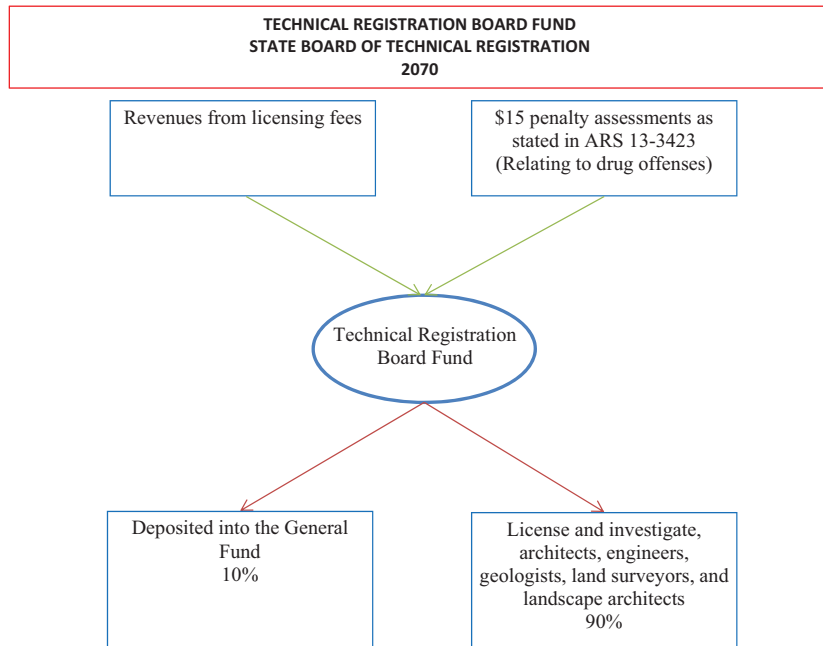
Agriculture Seed Law Fund

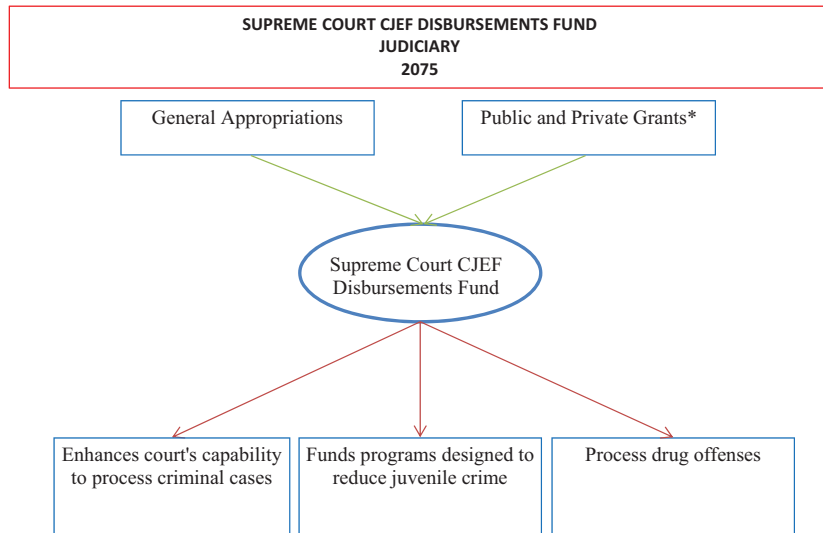
Enforces seed sale and labeling laws

\*An additional 10% charge for failure to renew license may be charged and deposited in the fund.

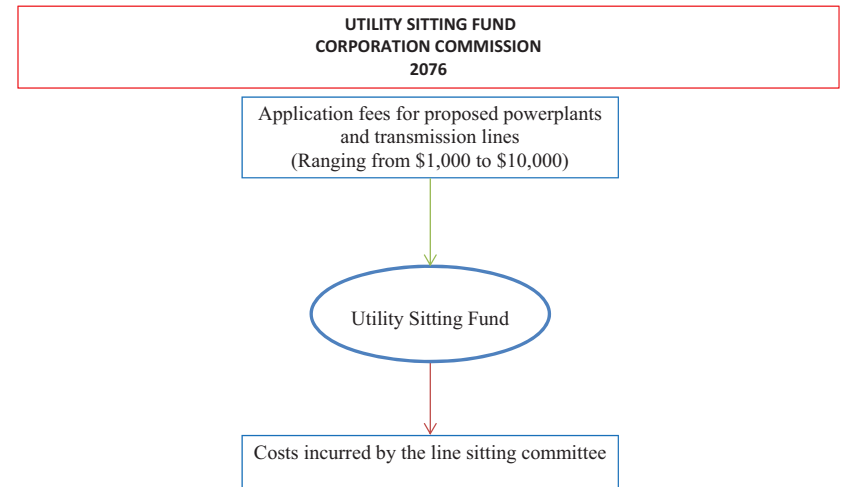








\*Notes: Grants often come through the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account





**VETERANS' CONSERVATORSHIP FUND  
DEPARTMENT OF VETERANS' SERVICES  
2077**

Funds include revenues from fees charged  
for fiduciary services provided to clients

Veterans'  
Conservatorship Fund

Funds are used to provide financial guardian  
and conservatorship to incapacitated  
veterans

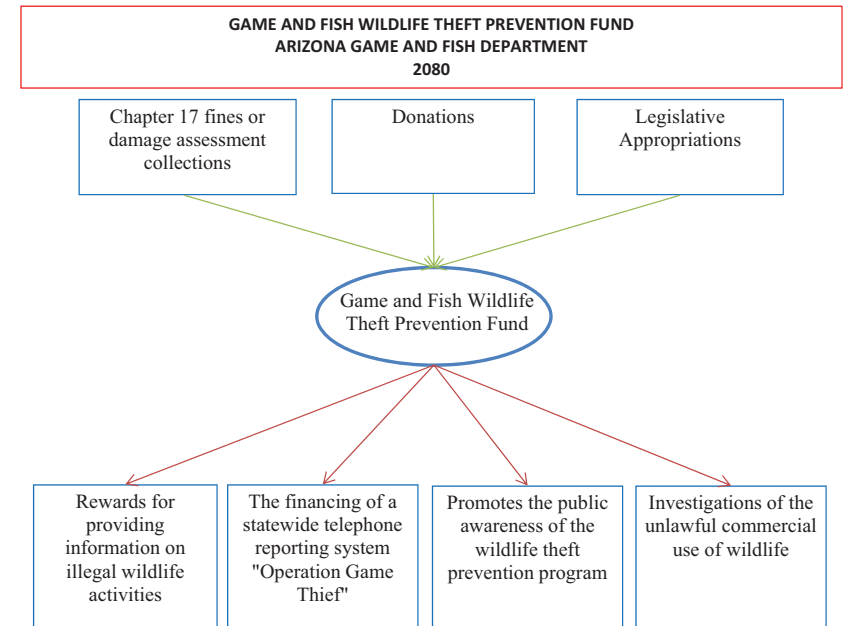
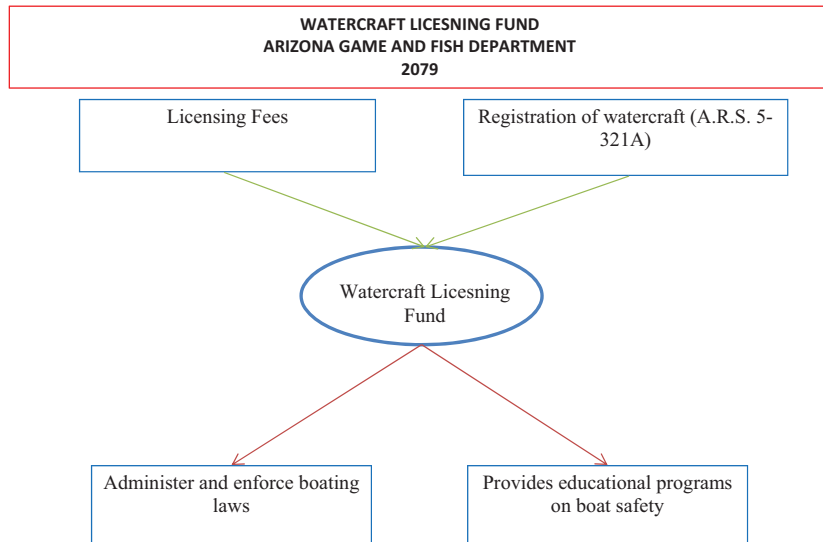
**VETERINARY MEDICAL EXAMINERS BOARD FUND  
STATE VETERINARY MEDICAL EXAMINING BOARD  
2078**

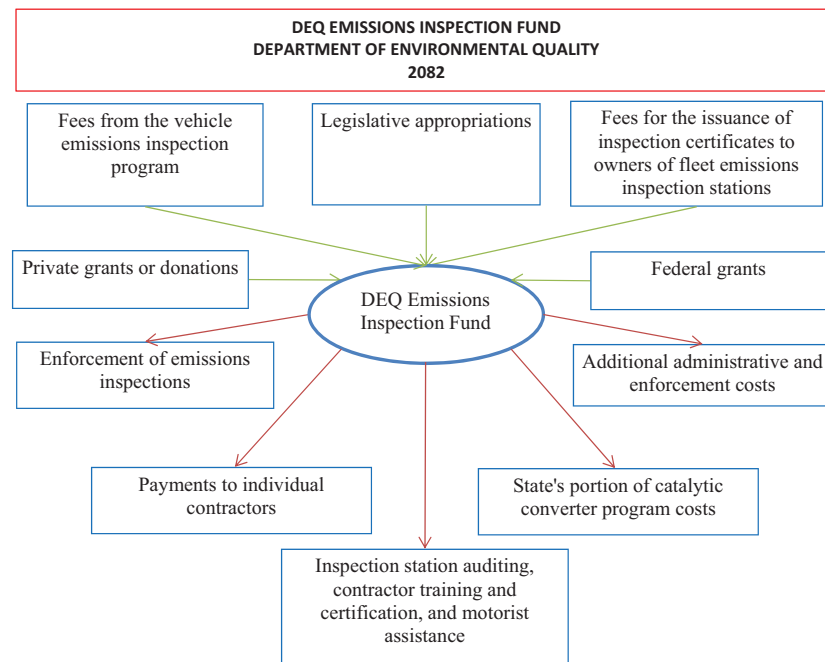
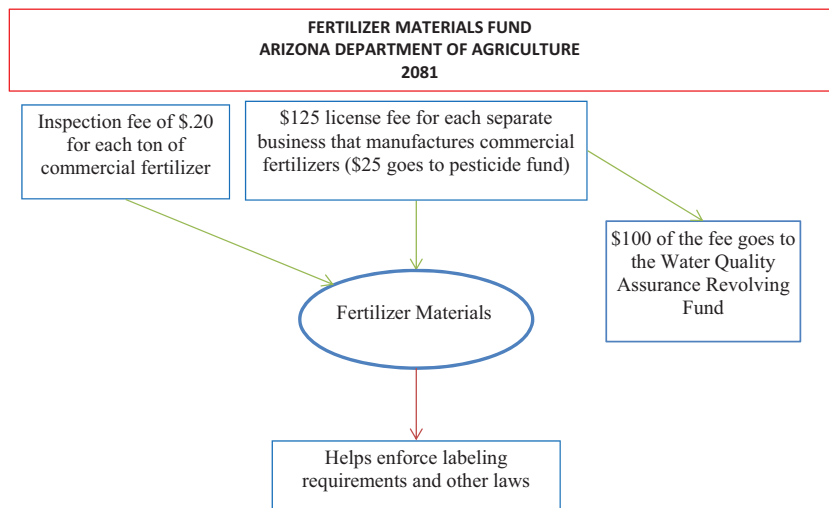
Revenues come from licenses and  
application fees

Veterinary Medical  
Examiners Board Fund

Deposited in the General Fund  
10%

Licenses and regulates veterinary  
professionals and premises  
90%





**BEEF COUNCIL FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
2083**

Brand inspections of \$1 per head of cattle

Beef Council Fund

Used for promotion of beef and beef products, and the development of new markets \*

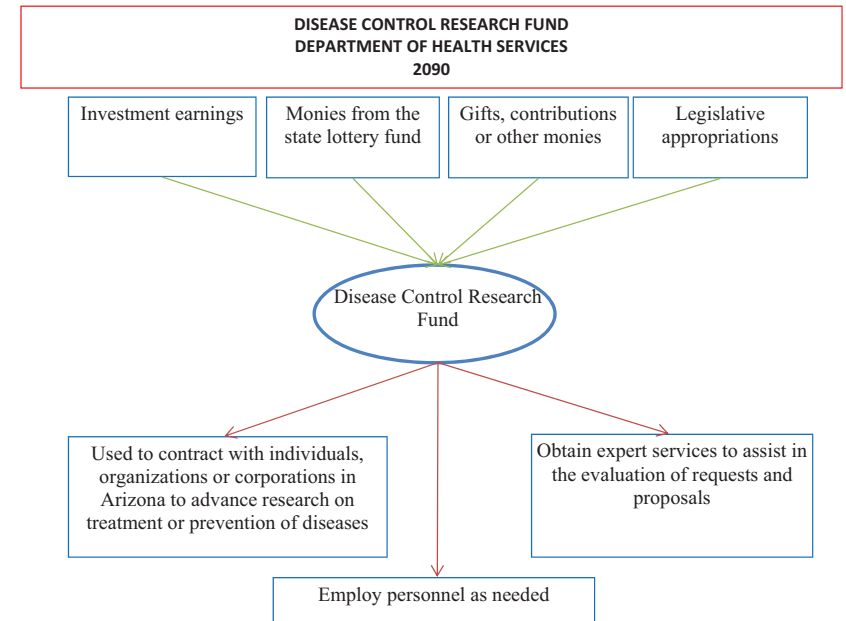
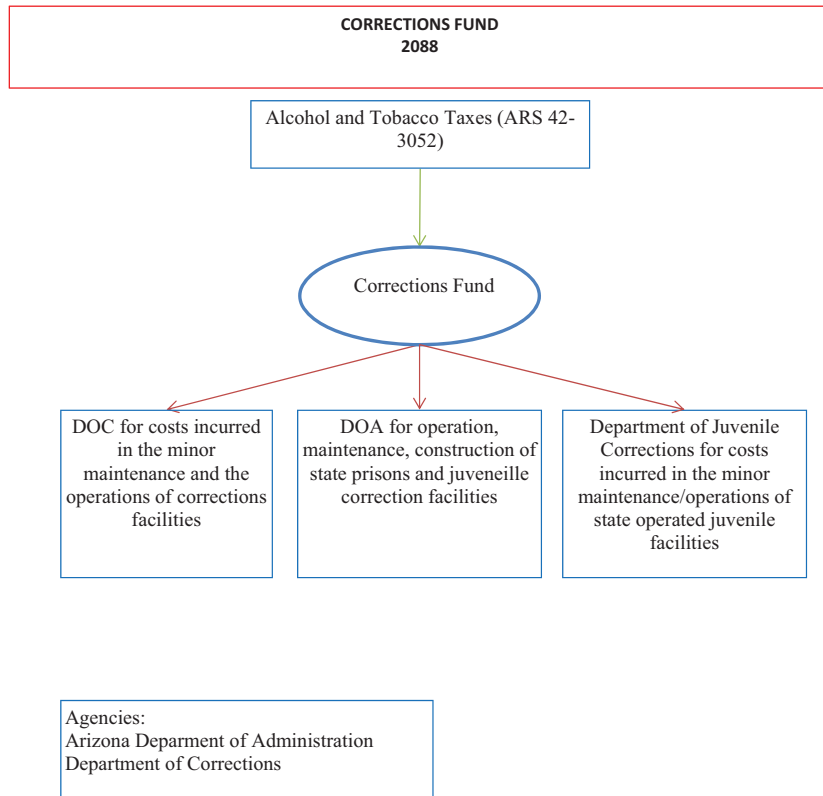
\*No more than 5% may be used on administrative purposes

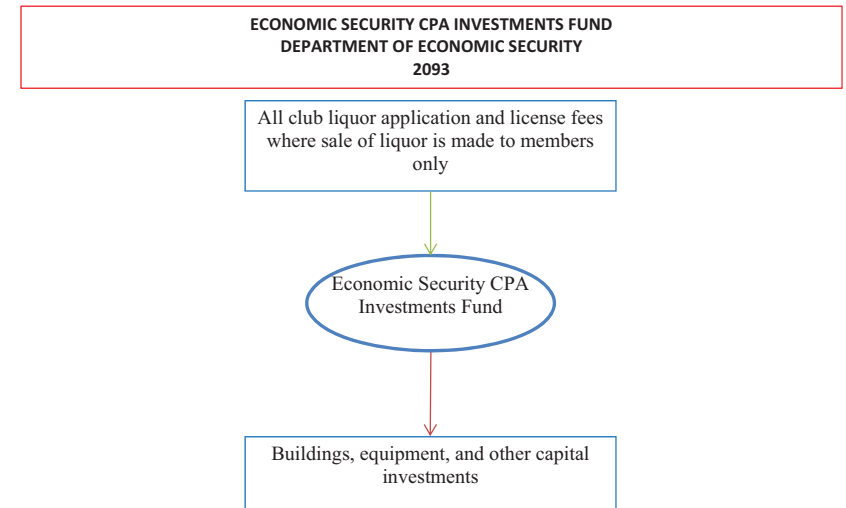
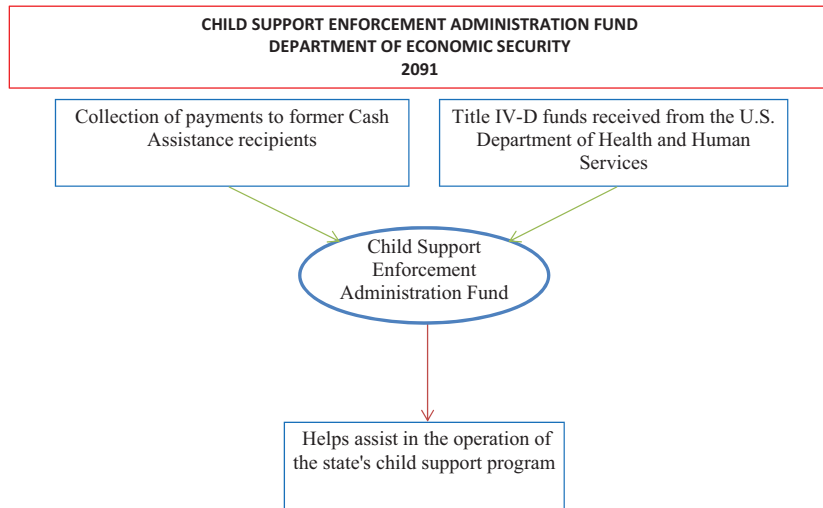
**GRANTS AND SPECIAL REVENUES FUND  
JUDICIARY  
2084**

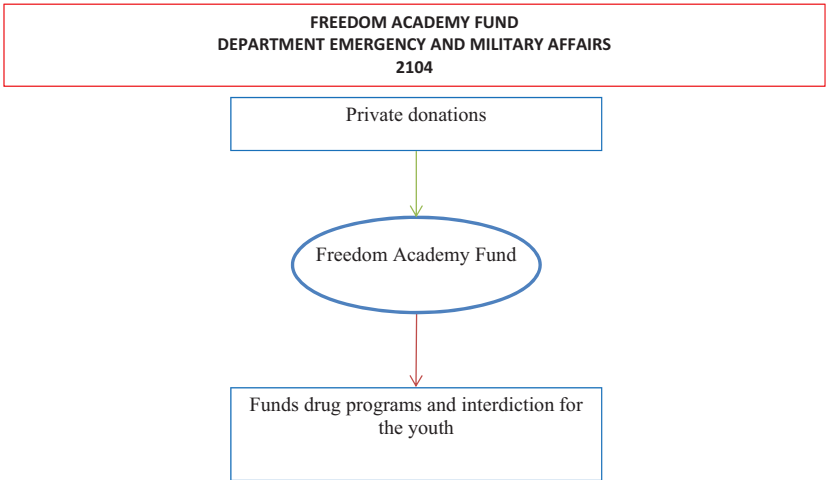
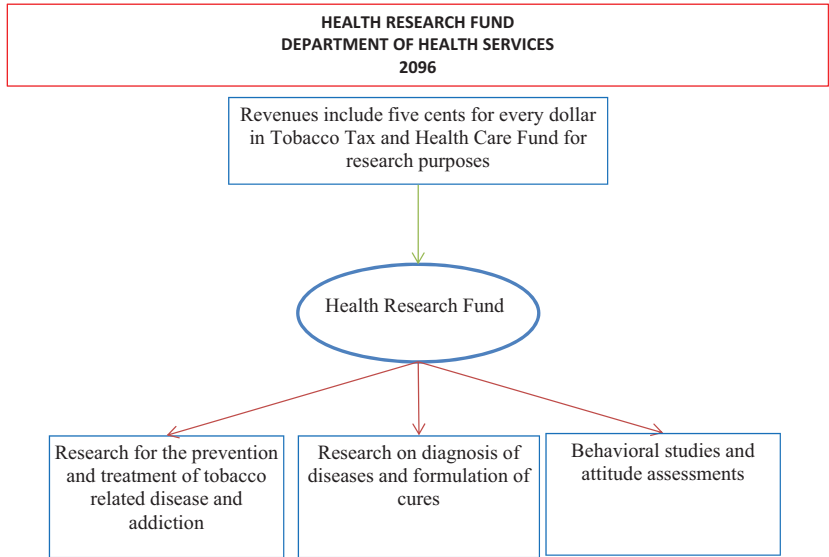
Revenues are from federal, state, local, and private grants

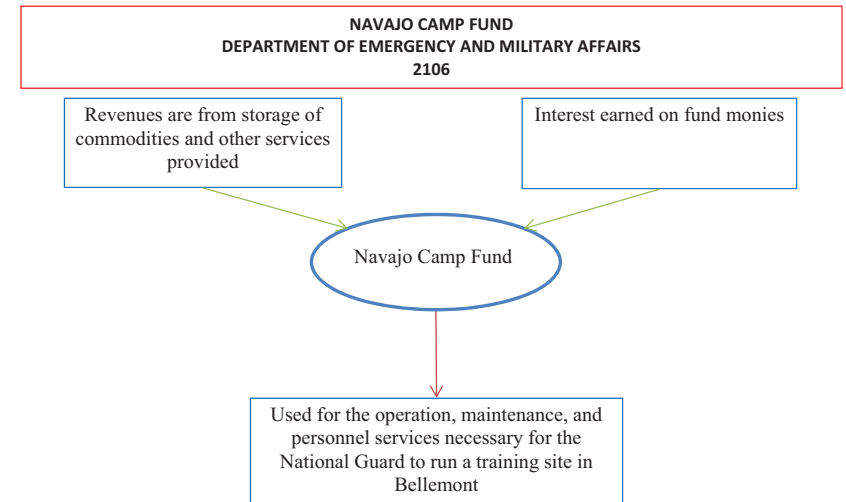
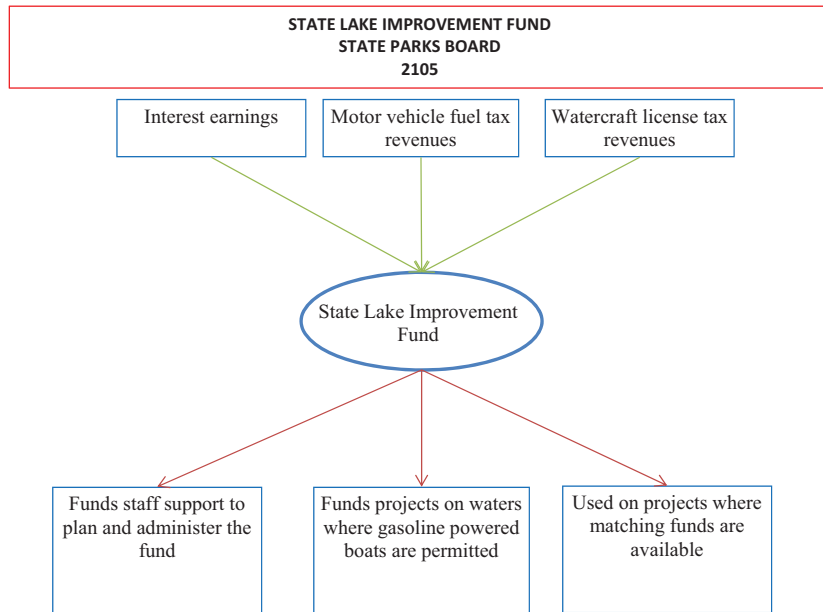
Grants and Special Revenues Fund

To be used as specified in the grant

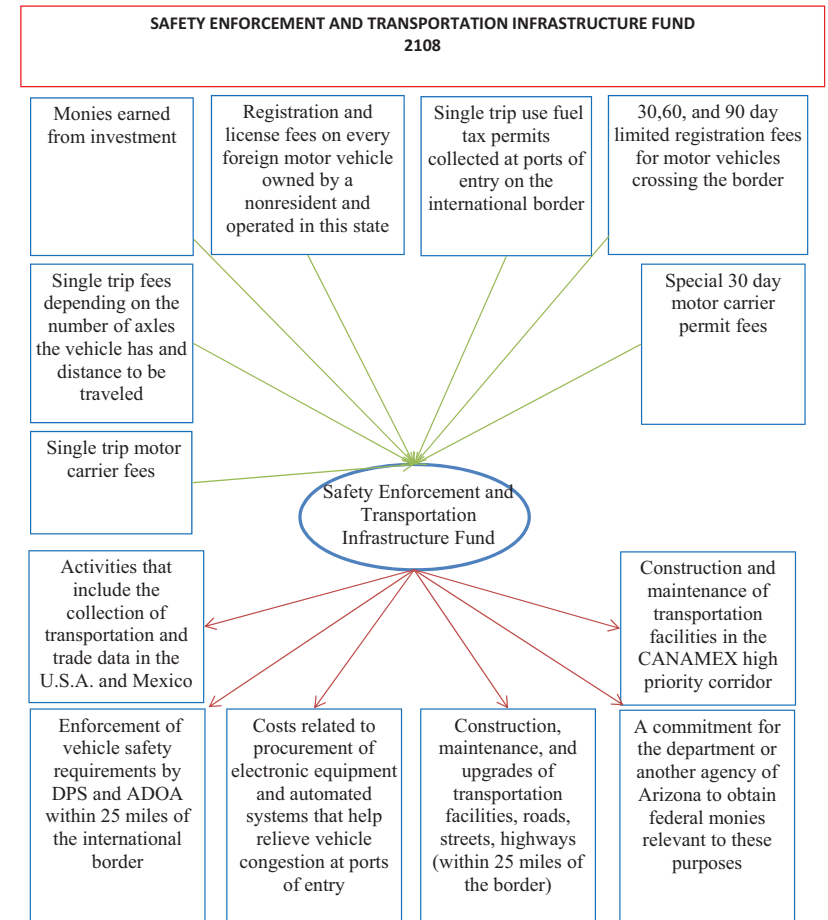
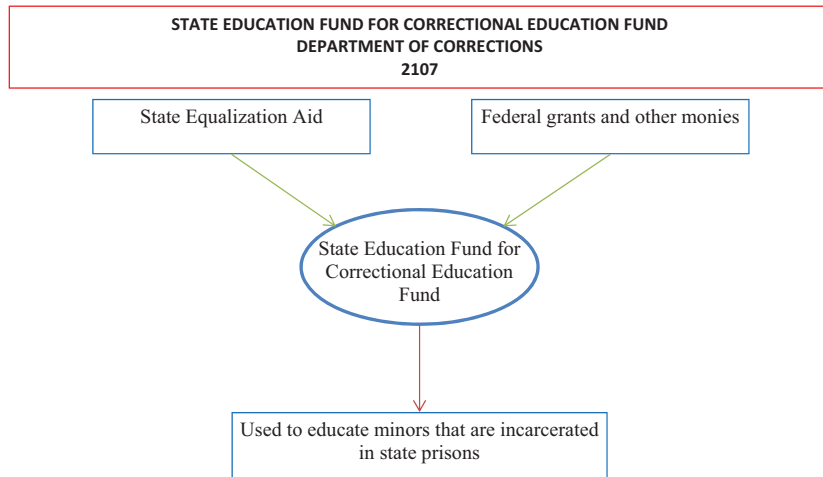


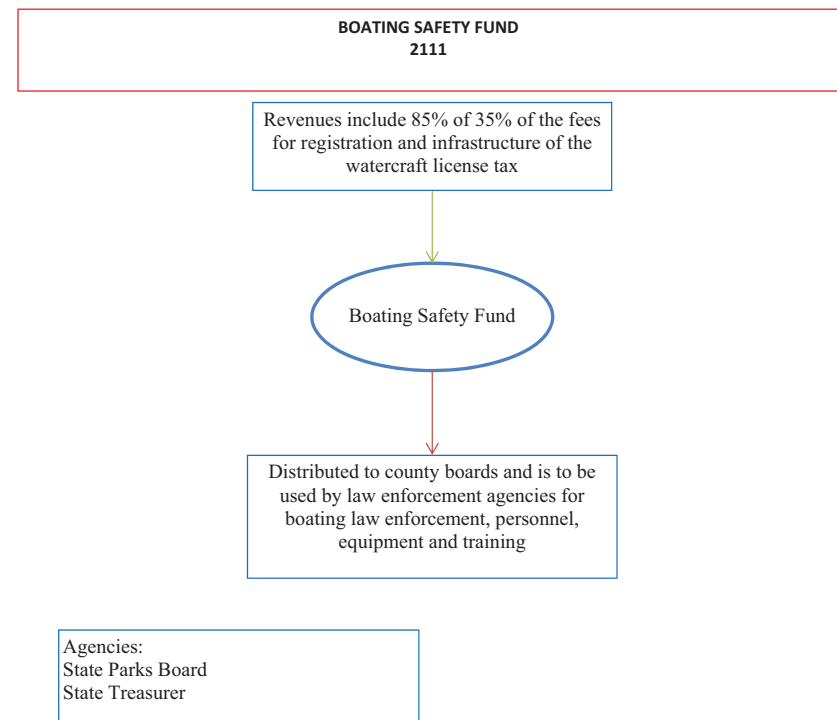
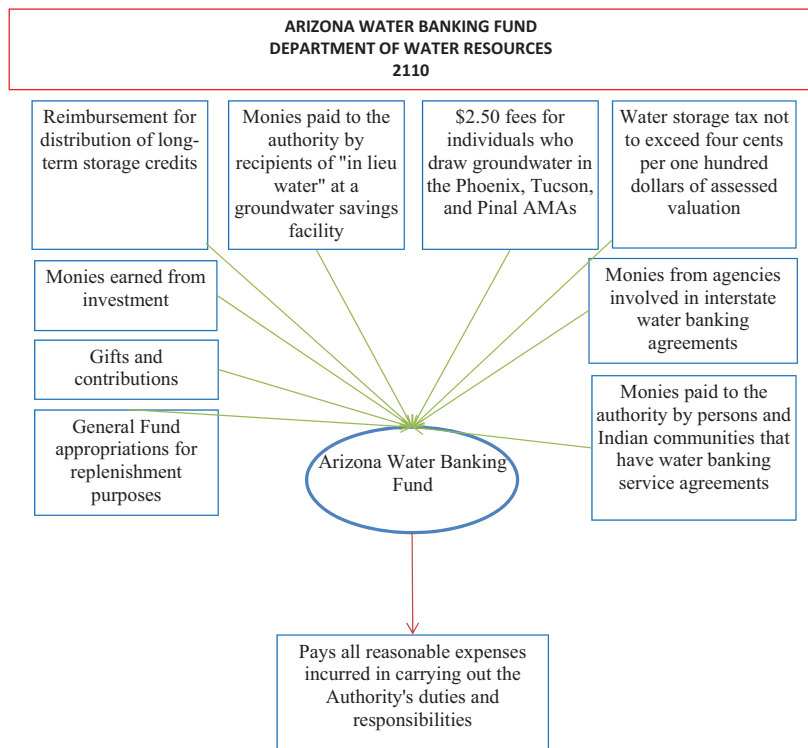


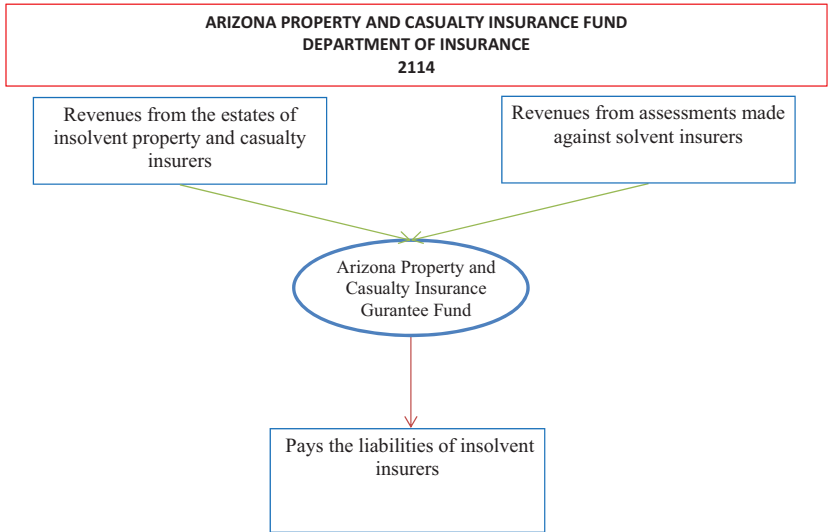
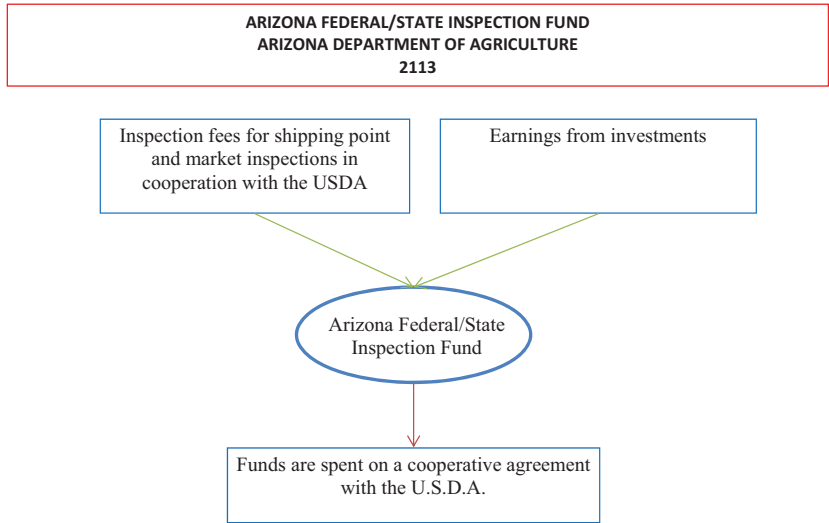


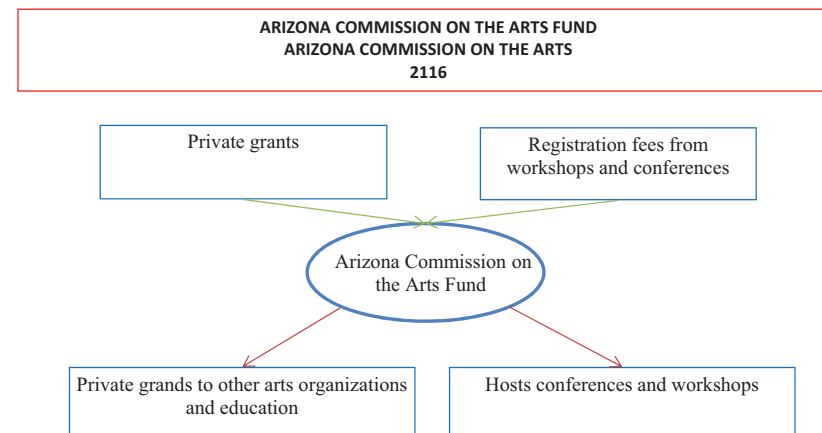
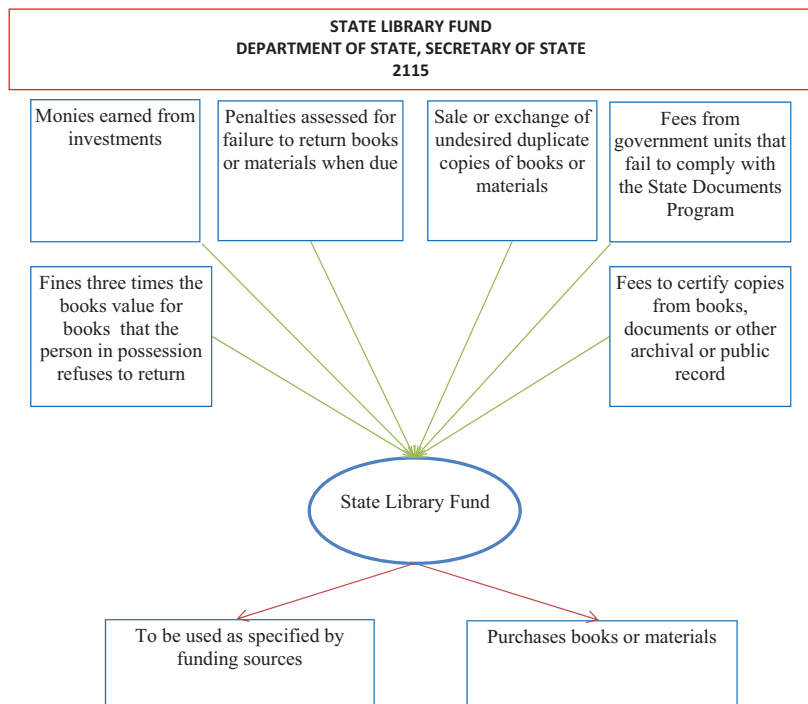


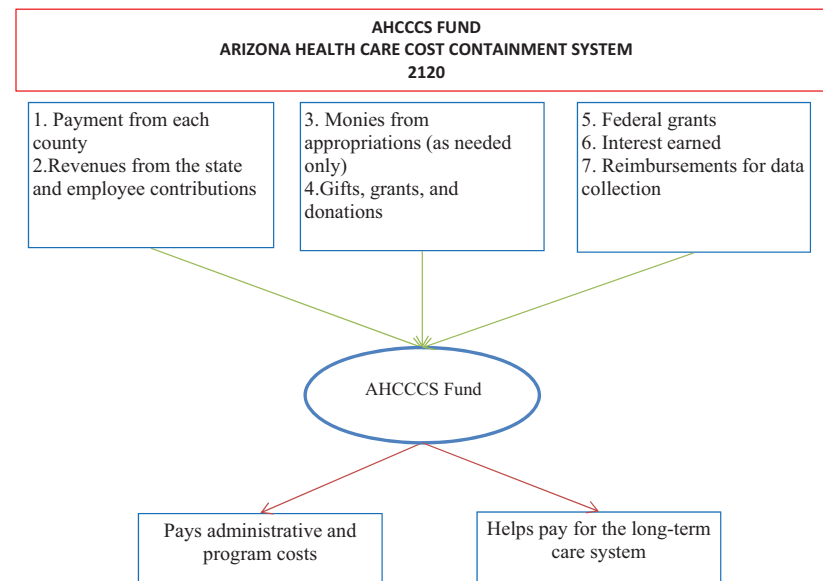
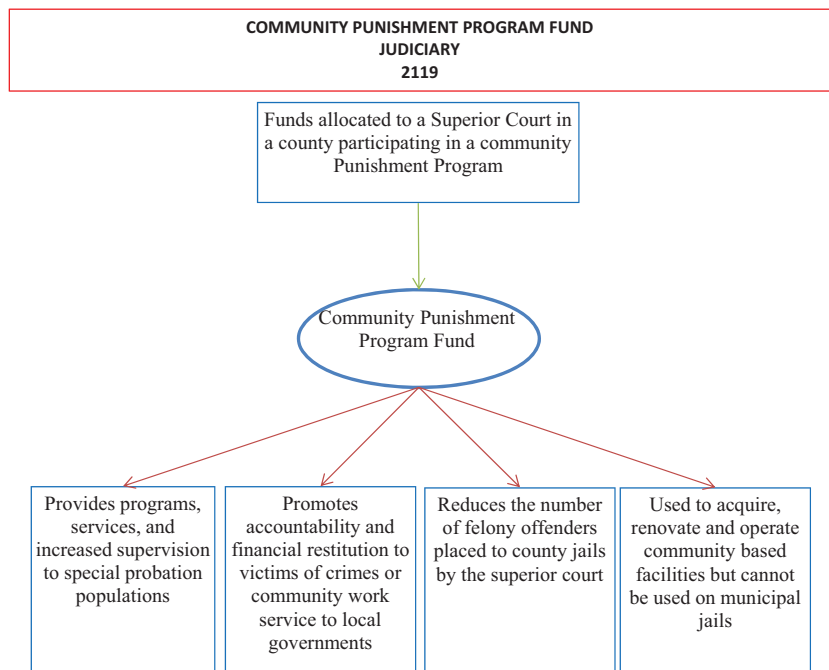


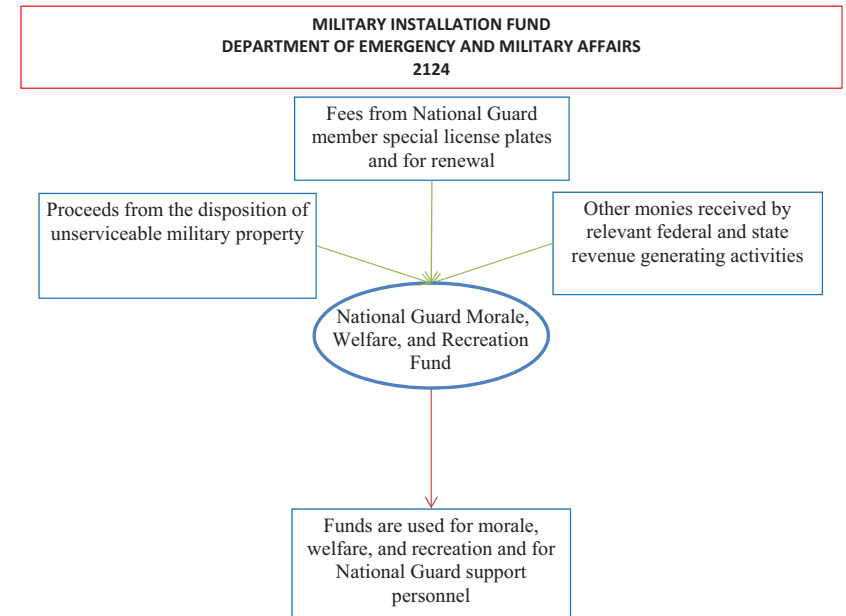
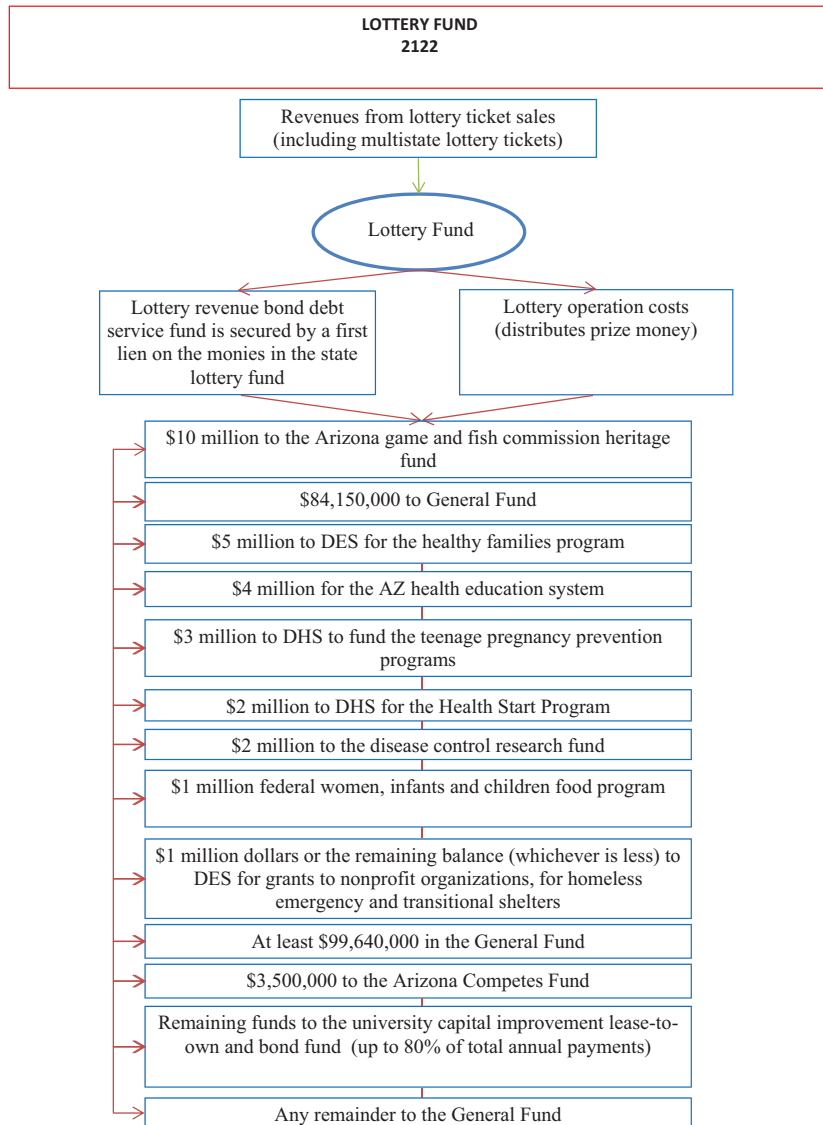












**HISTORICAL SOCIETY PRESERVATION/RESTORE FUND  
ARIZONA HISTORICAL SOCIETY  
2125**

Research and photo requests provided by library staff

Historical Society  
Preservation/Restore  
Fund

Funds are used for copying, preserving, and restoring historical photographs

**BANKING DEPARTMENT REVOLVING FUND  
STATE DEPARTMENT OF FINANCIAL INSTITUTIONS  
2126**

Recovered investigative costs, attorney's fees, and civil penalties for investigations

Banking Department  
Revolving Fund

Funds the Superintendent and AG use to conduct investigations and prosecute violations

Receivership  
Revolving Fund\*

\*If the unencumbered portion of the fund exceeds two hundred thousand dollars at the end of the fiscal year, all unencumbered monies in excess of two hundred thousand dollars shall be deposited in the department receivership revolving fund, pursuant to section 6-135.01.

**FUND  
GAME/NON-GAME FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2127**

Revenues are from Arizona  
income tax non-game check-off

Investment Earnings

Game/Non-Game Fund

Used for development and evaluation of  
information about non-game birds, fish, and  
amphibians and their habitats

**EARLY GRADUATION SCHOLARSHIP FUND  
COMMISSION FOR POSTSECONDARY EDUCATION  
2128**

Revenues from legislative  
appropriations

Reimbursements from students for  
failure to complete degree in three  
years

Postsecondary  
Education Voucher  
Fund

Scholarships provided to graduates of  
community colleges and Indian tribal  
colleges (\$2,000 annually for 2 years)  
pursuing a baccalaureate degree at a  
private university



**CAP MUNICIPAL AND INDUSTRIAL REPAYMENT FUND  
STATE LAND DEPARTMENT  
2129**

Revenues are from the transfers of  
water rights from the Central  
Arizona Project

CAP Municipal and  
Industrial Repayment  
Fund

Helps offset the costs of water  
service payments by the CAP

**ATTORNEY GENERAL ANTI-RACKETEERING FUND  
2131**

Racketeering prosecution and  
investigation costs recovered by the  
state

Attorney General Anti-  
Racketeering Fund

Funds gang prevention and  
witness protection programs

Investigates and prosecutes  
racketeering

Substance abuse prevention  
and education programs

**ATTORNEY GENERAL COLLECTION ENFORCEMENT FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2132**

Debts collected on behalf of the state by the  
Attorney General

Attorney General  
Collection Enforcement Fund

Used to collect debts for the state  
or its agencies  
35%

Reverts to funds that do not revert  
to General Fund at the end of the  
fiscal year  
65%

Any remaining funds revert back  
to the General Fund

**ACJC CRIMINAL JUSTICE ENHANCEMENT FUND  
ARIZONA CRIMINAL JUSTICE COMMISSION  
2134**

4% of fee and fines imposed by  
all courts

Criminal Justice Enhancement  
Fund

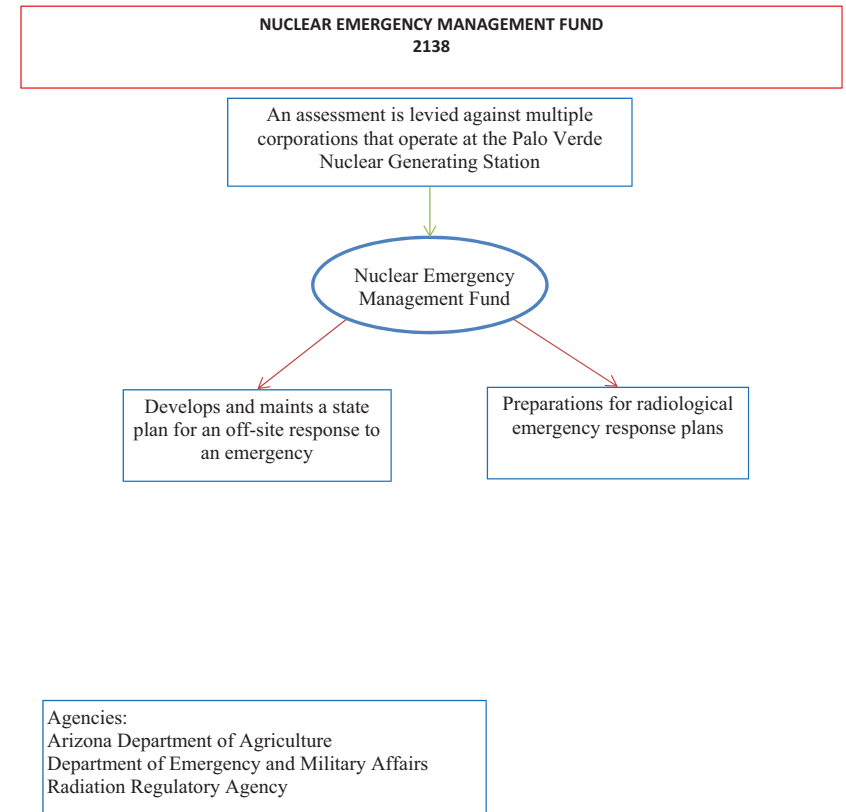
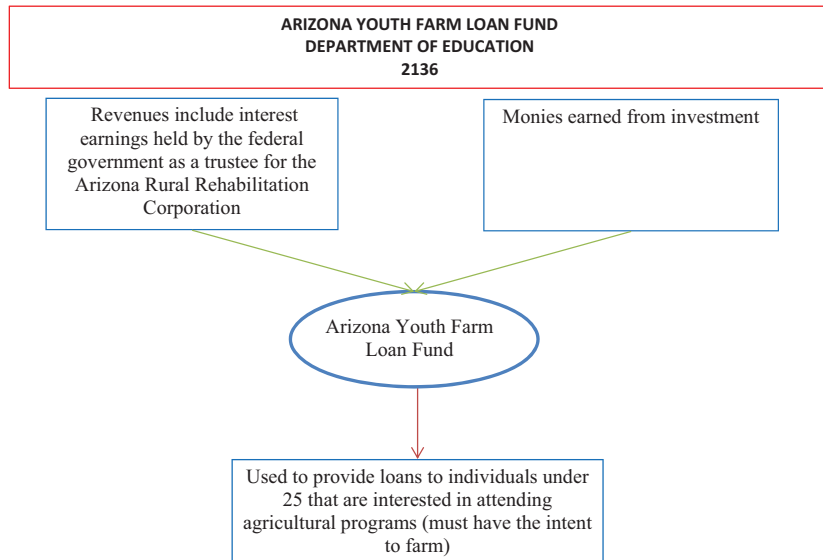
1.57% Of Criminal Justice  
Enhancement Fund monies

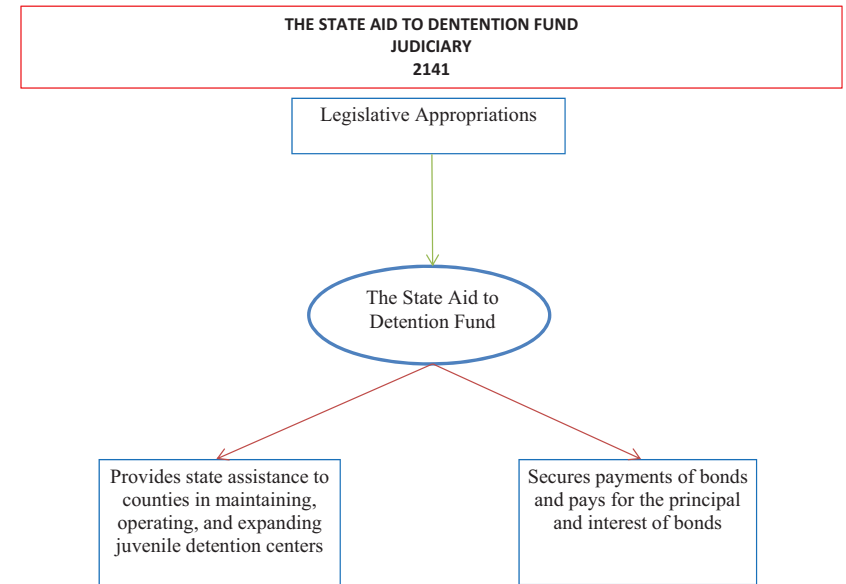
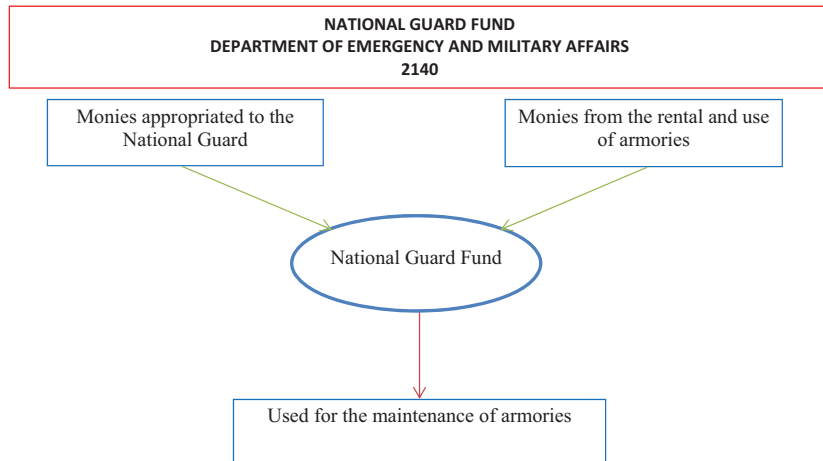
Monies available from any other  
source

ACJC Criminal Justice  
Enhancement Fund

Funds are used to carry out the  
agencies operations

Provides grant to local law  
enforcement agencies.





**INFORMATION TECHNOLOGY FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
2152**

State agencies, budget units, and the legislative and judicial branches all contribute a 0.2% of agency payrolls for information technology services

Information  
Technology Fund

Used to support information technology services

**LIFE AND DISABILITY GUARANTY FUND  
DEPARTMENT OF INSURANCE  
2154**

Revenues from the estates of insolvent life, disability and annuity insurers

Revenues from assessments made against solvent insurers

Life and Disability  
Insurance Guaranty Fund

Pays the liabilities of insolvent life, disability, and annuity insurers

**ATTORNEY GENERAL AGENCY SERVICES FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2157**

Revenue is received by the Attorney General  
for charges to state agencies

Attorney General  
Agency Services Fund

Funds are used to protect the  
state in lawsuits

Provides legal services to state  
agencies

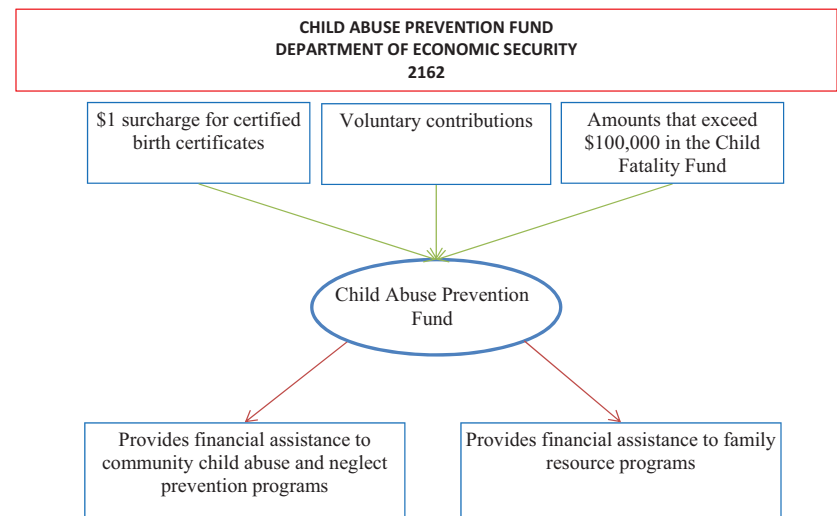
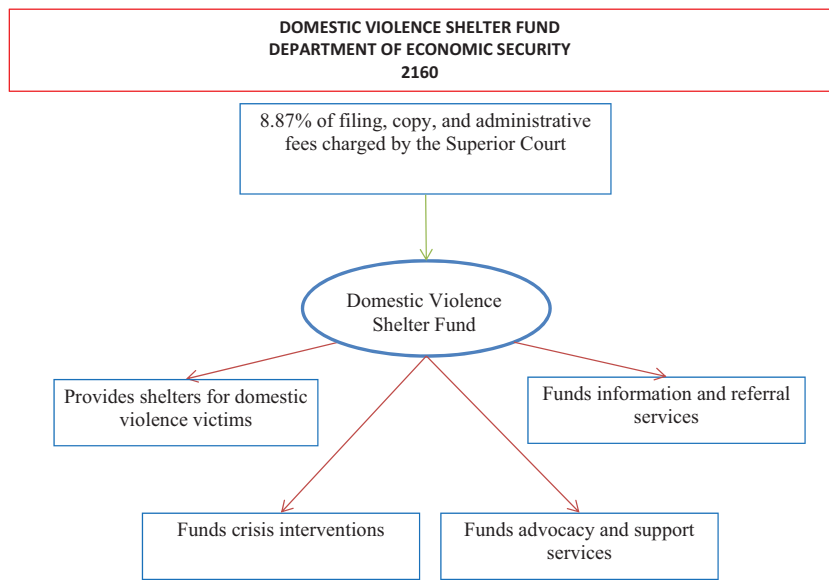
**DPS-FBI FINGERPRINT FUND  
2159**

Background check fingerprint fee  
administered by the department of racing

DPS-FBI Fingerprint  
Fund

Provides separate accounting for collection  
and payment of fees for fingerprint  
processing (DPS may pass the fingerprint  
information on to the FBI)

Agencies:  
Department of Liquor Licenses and Control  
Department of Fire, Building, and Life Safety  
Arizona Department of Racing



**INSURANCE DEPARTMENT FINGERPRINTING FUND  
DEPARTMENT OF INSURANCE  
2163**

Fees received for noncriminal justice  
fingerprint processing

Insurance Department  
Fingerprinting Fund

Payments to the federal and state  
government for fingerprint processing; and  
to the state for background checks

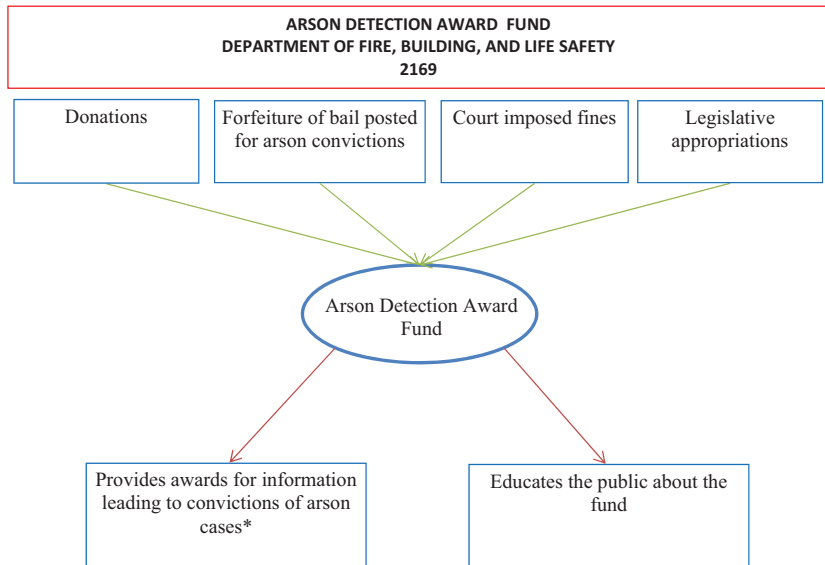
**REVENUE PUBLICATION REVOLVING FUND  
DEPARTMENT OF REVENUE  
2166**

Revenues from the sale of publications on  
state tax administration

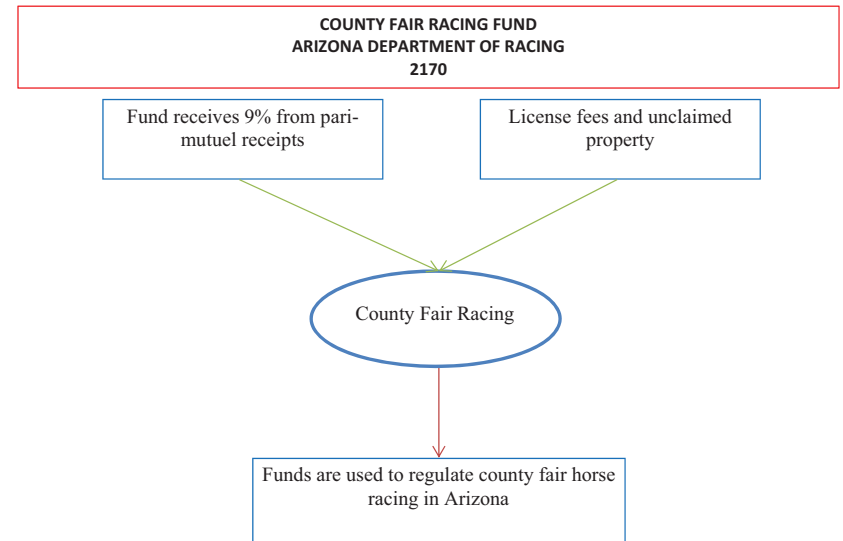
Revenue Publication  
Revolving Fund

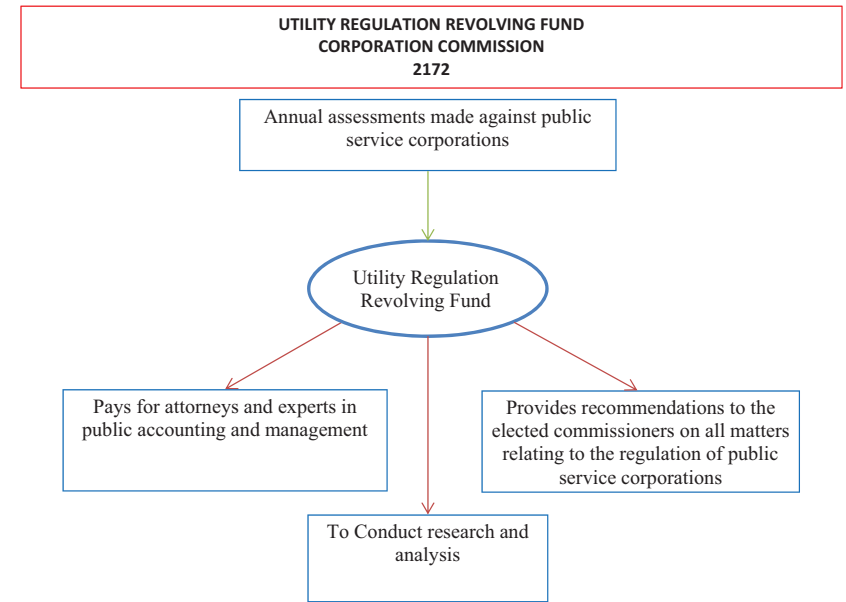
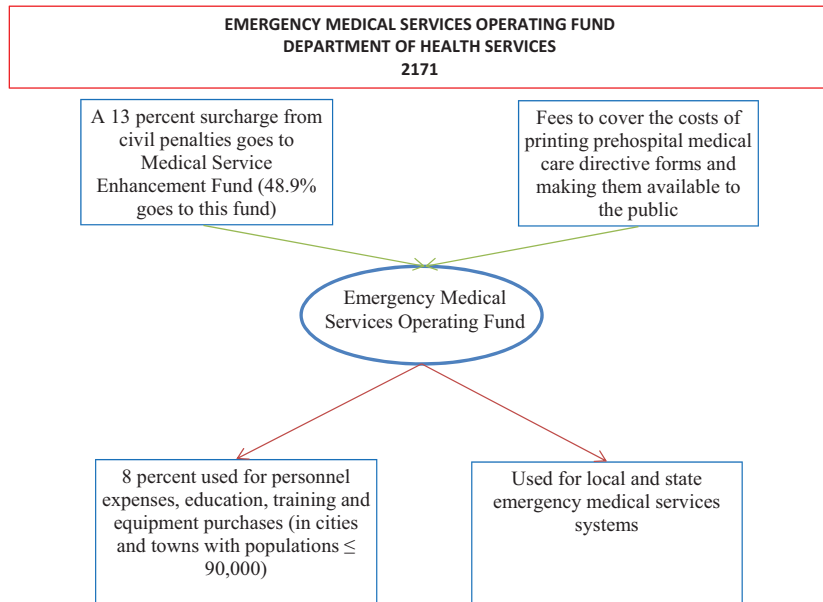
Offset publication and distribution  
expenses

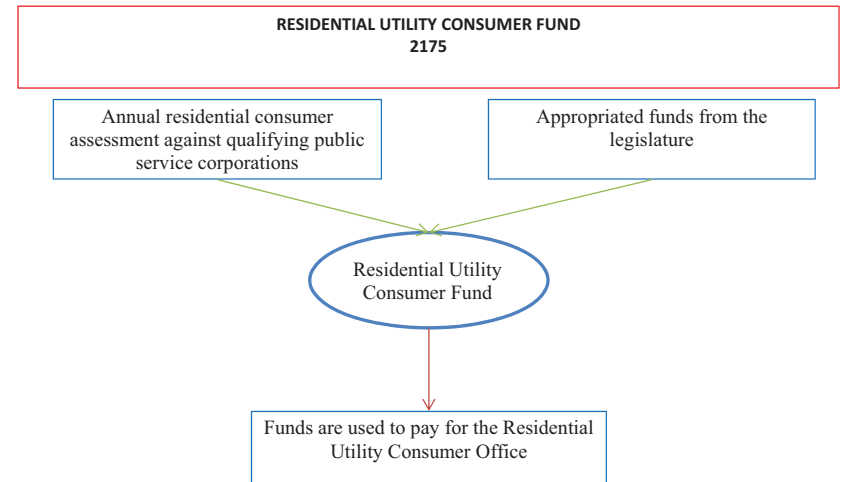
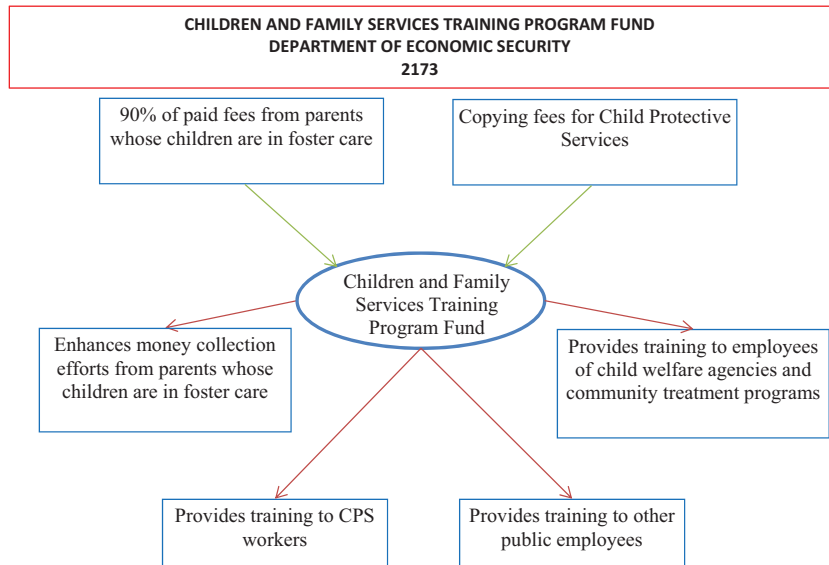




\*Reward amounts are not to exceed \$10,000 and are awarded depending on the value of the information provided.







**DOA 911 EMERGENCY TELECOM SERVICE REVOLVING FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
2176**

Telecommunications services excise tax rate  
of \$0.20 per month for both wireline and  
wireless phones

DOA 911 Emergency  
Telecom Service  
Revolving Fund

Administrative Costs and  
Consultant Fees  
≤5%

Operation of emergency  
telecommunications (911)  
through political subdivisions of  
the State  
95%

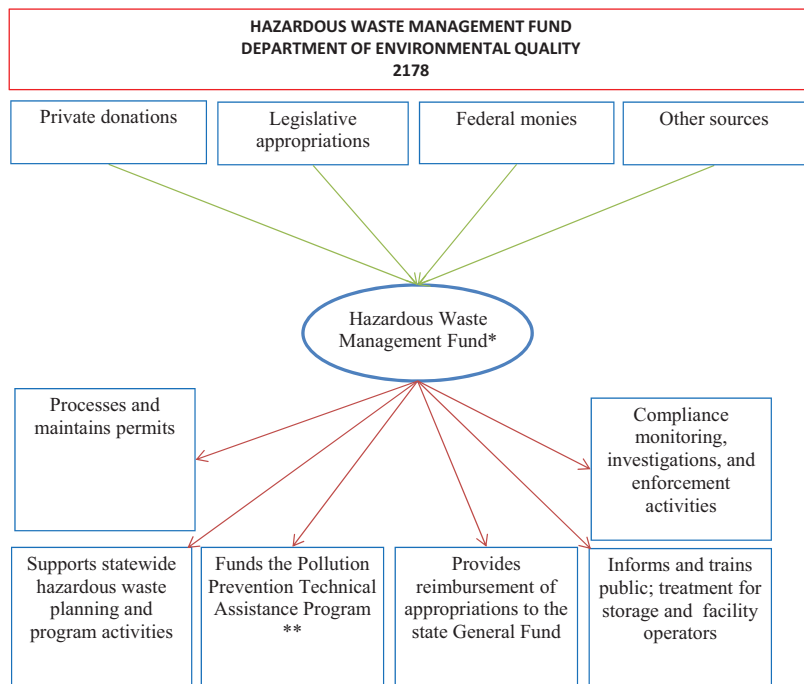
2/3 of the 5% can be used on  
administrative costs

**INDUSTRIAL COMMISSION ADMIN FUND  
INDUSTRIAL COMMISSION OF ARIZONA  
2177**

Industrial Commission fixes a rate of a tax  
annually, not to exceed  
three percent

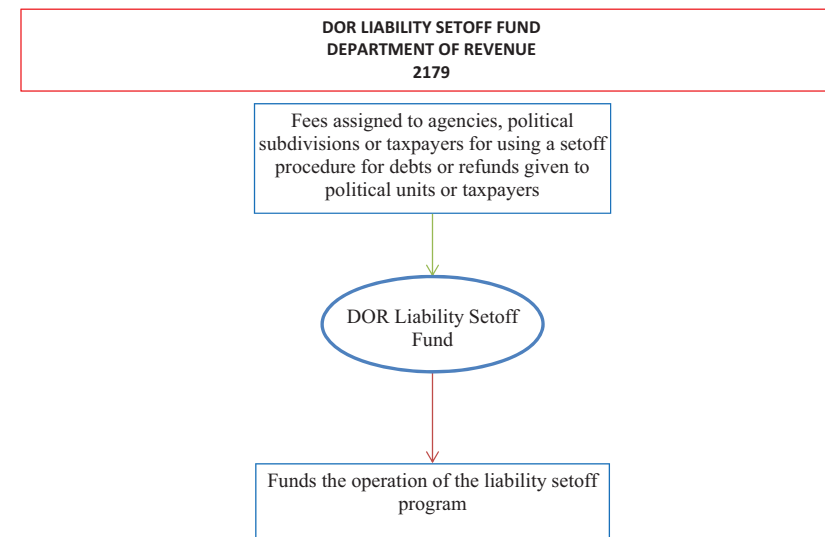
Industrial  
Commission Admin  
Fund

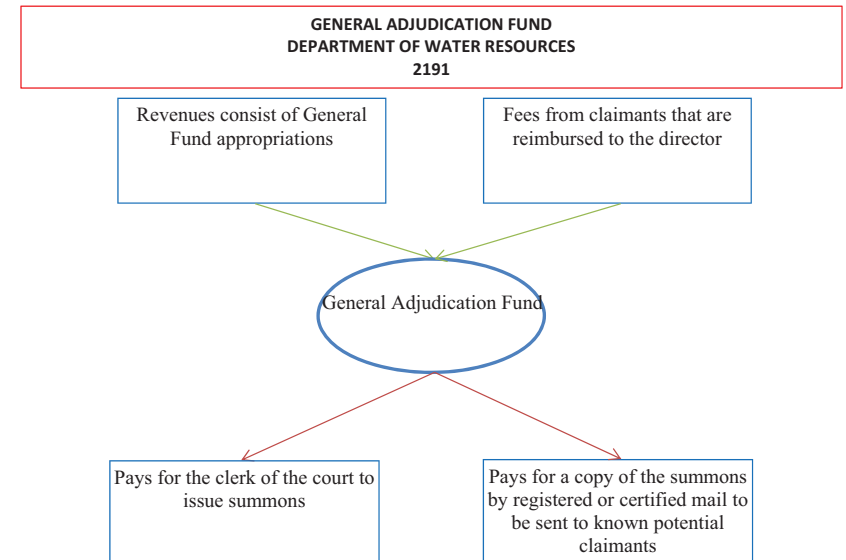
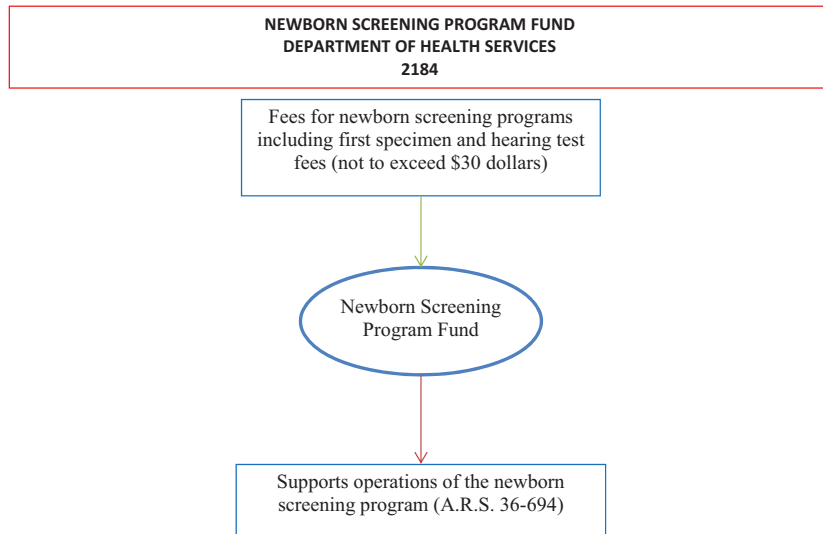
Provides for all expenses of the industrial  
commission including the enforcement of  
laws, rules, and regulations

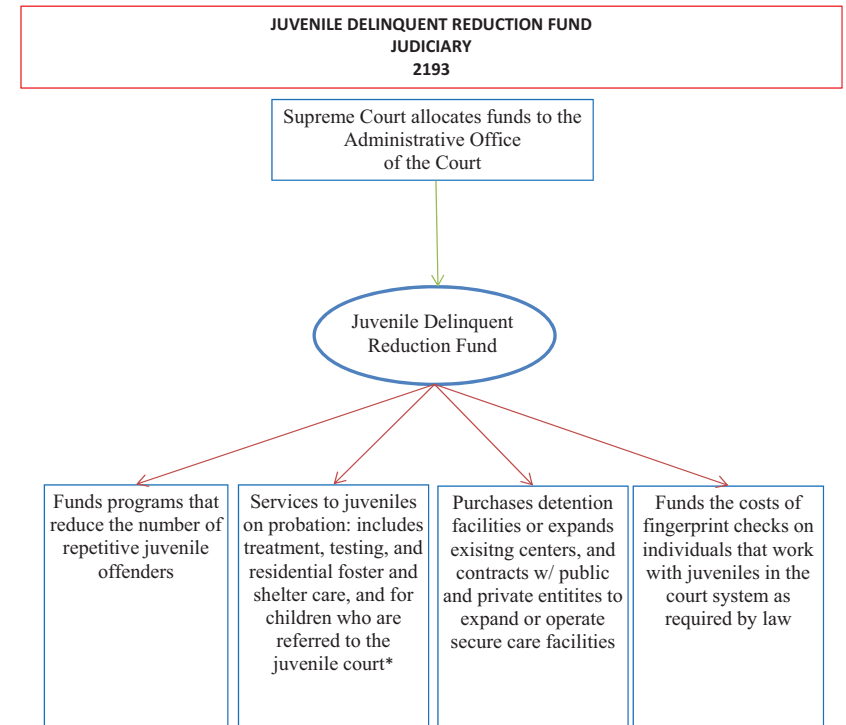
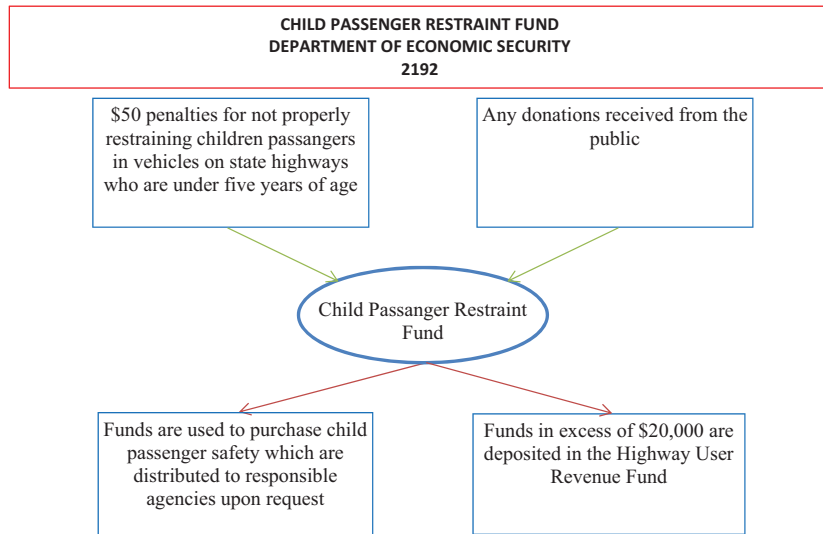


\*10% of the fund is transmitted to the emergency response fund to be used for staffing local emergency planning committees and equipping local fire departments, for the development of hazardous materials emergency response teams.

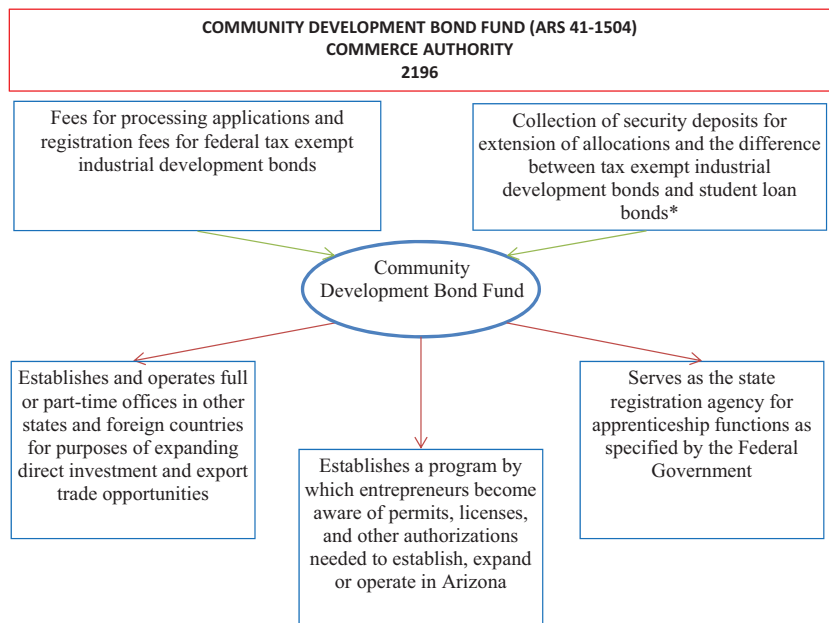
\*\*Also provides matching funds for the Pollution Prevention Act of 1990



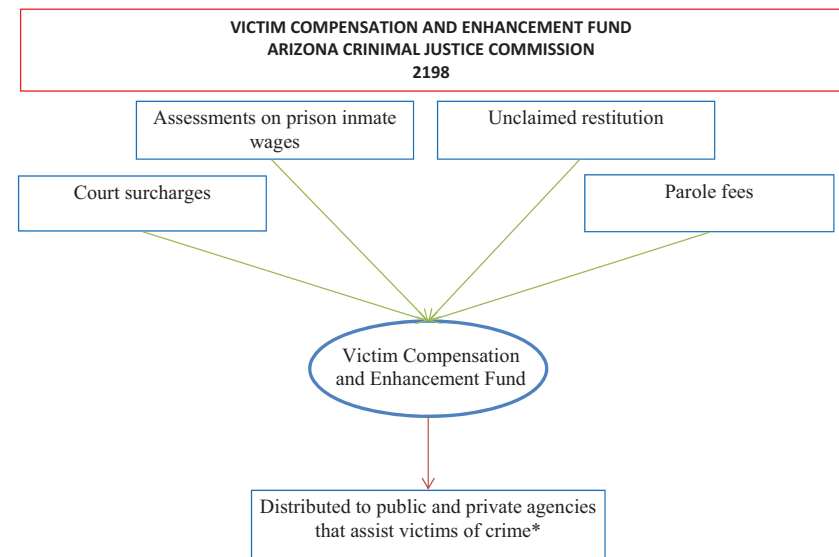




\*Applies to those under 21 years of age pursuing high school or equivalent education programs, and those who voluntarily participate in treatment

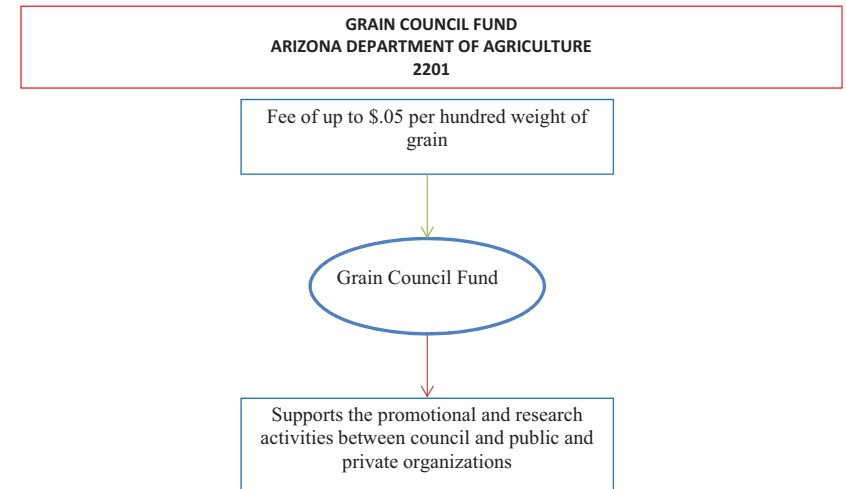
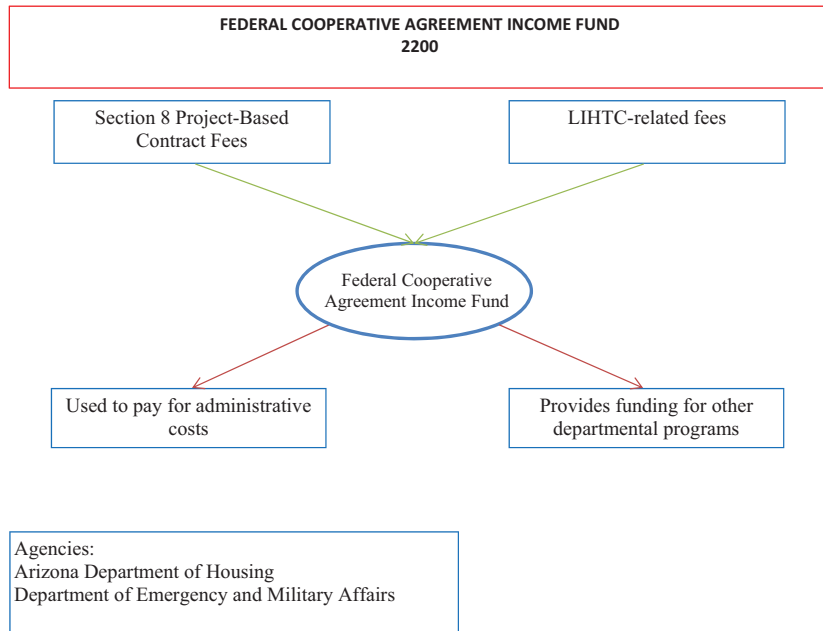


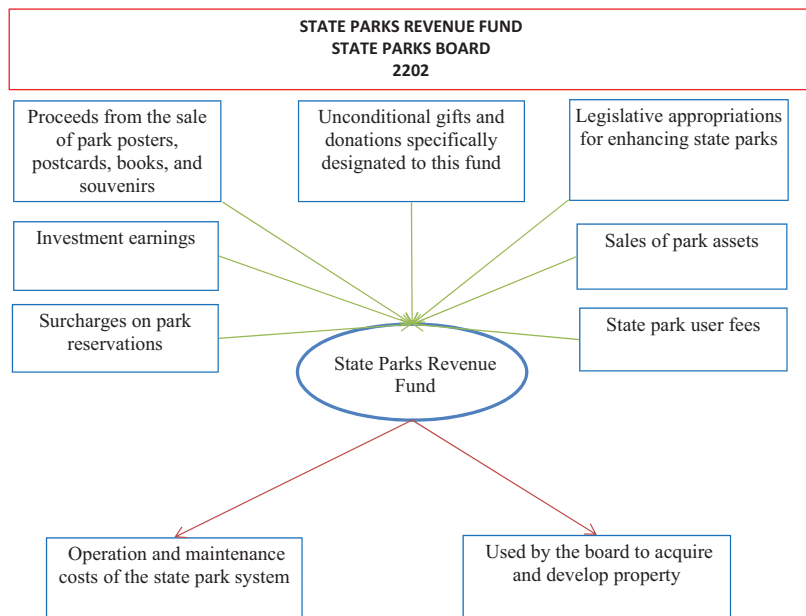
\*A.R.S. 41-1504 Security deposits forfeited to the authority shall be deposited in the State General Fund.



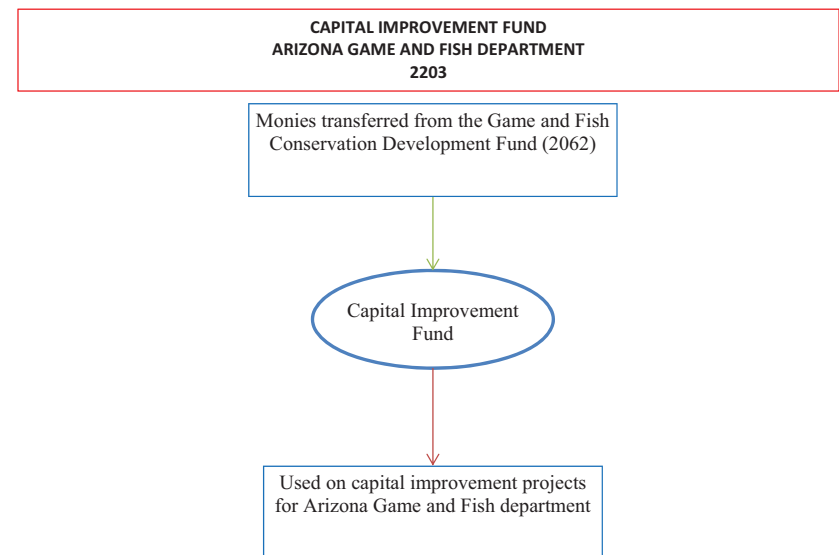
\*Note: not more than 50% of these funds should go to members of the Arizona Criminal Justice Commission







\*Notes: Effective after August 2012



**DOC-ALCOHOL ABUSE TREATMENT FUND  
DEPARTMENT OF CORRECTIONS  
2204**

Revenue received from a portion of wages of those convicted of driving under influence  
(The lesser of \$.50/hour or 67% of inmates wages is deposited in the fund)

Wage Earning Prisoner's Spendable Account receives the remaining wages\*

DOC-Alcohol Abuse Treatment Fund

Funds alcohol abuse treatment and rehabilitation services for inmates

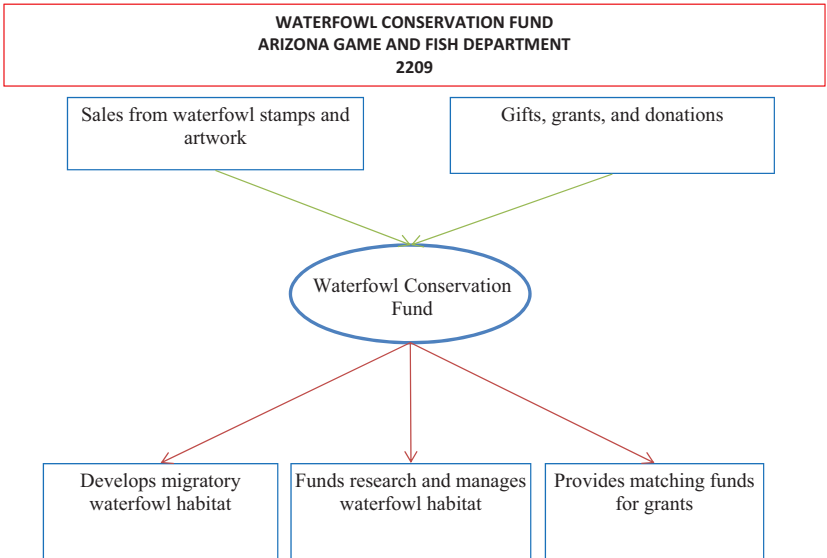
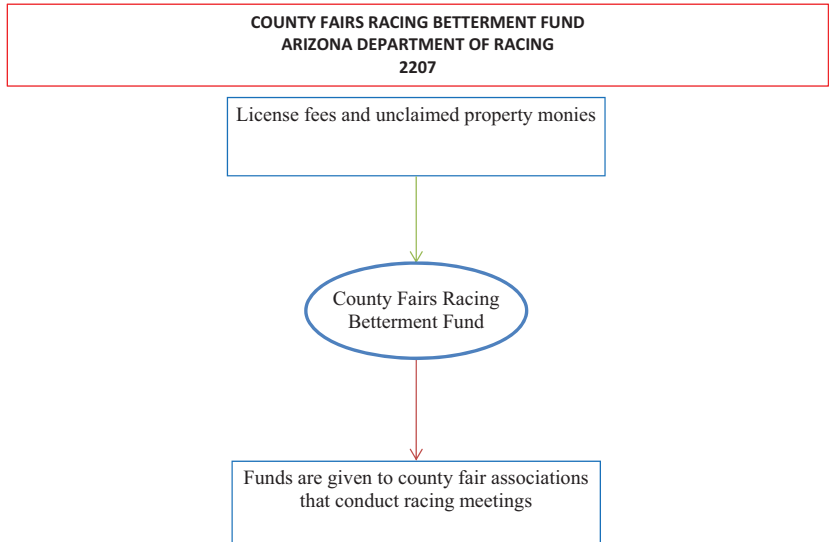
**BREEDERS AWARD FUND  
ARIZONA DEPARTMENT OF RACING  
2206**

Certification fees and unclaimed property fees

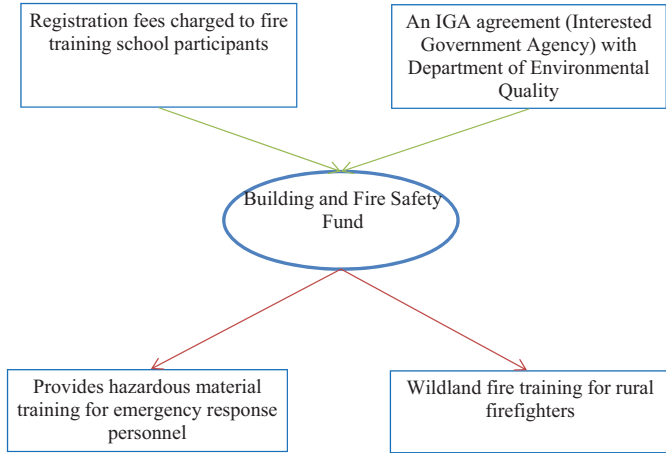
Breeders Award Fund

Ten percent of every purse won is given to the breeder of the foal or greyhound

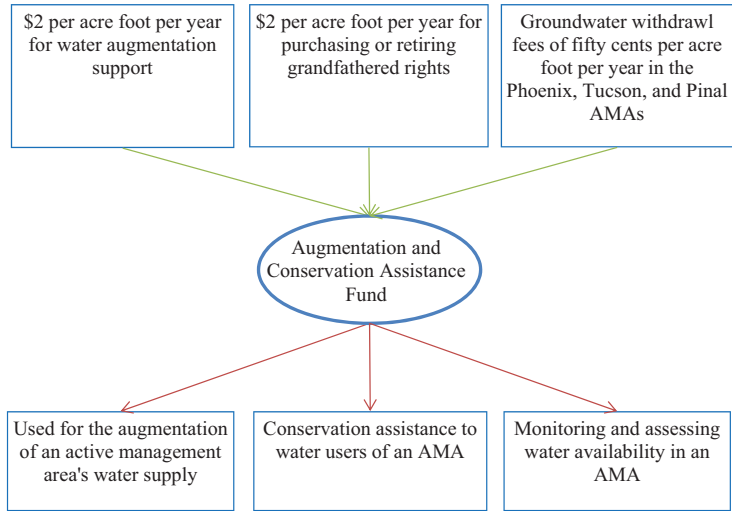
\*For a description of how funds are spent in the Wage Earning Prisoner's Spendable Account see A.R.S. 31-255

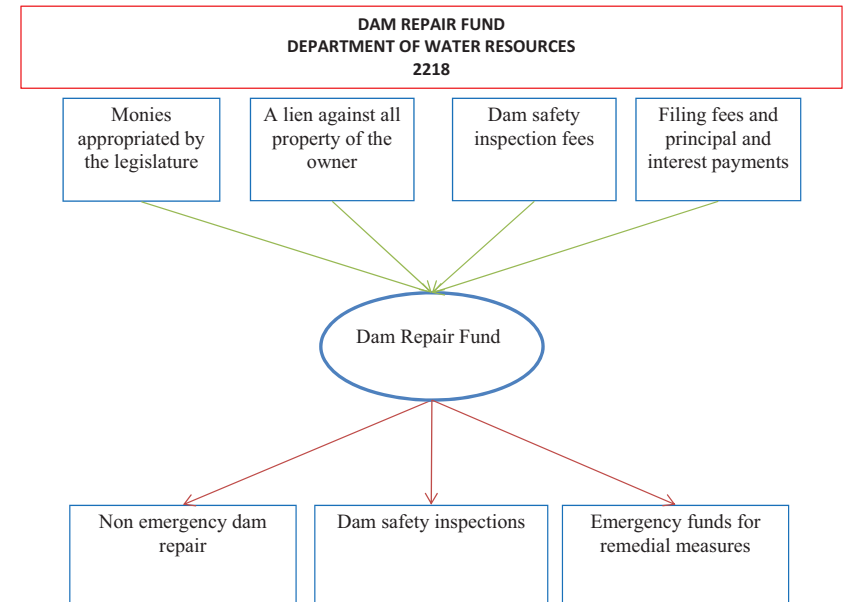
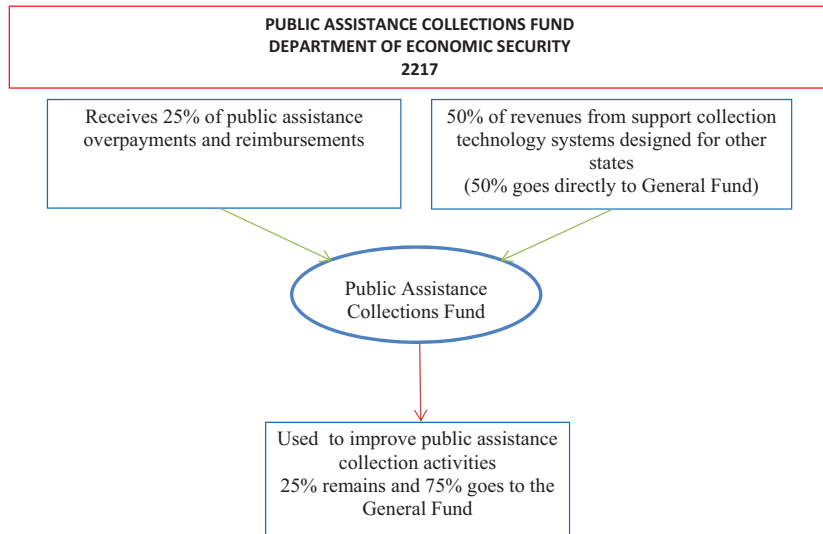


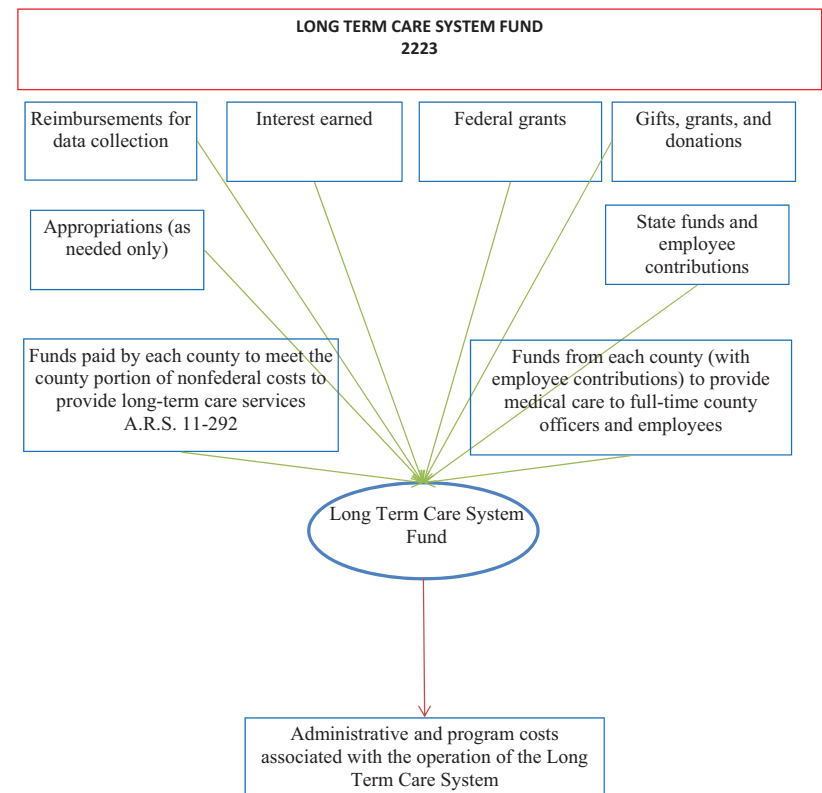
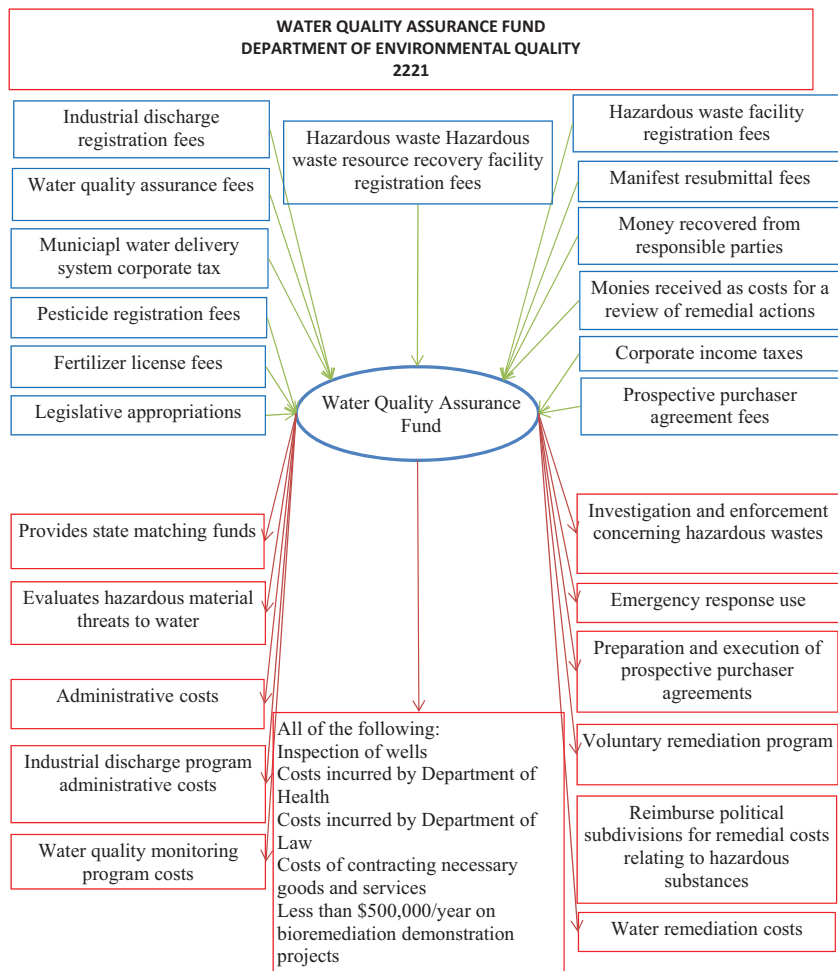
**BUILDING AND FIRE SAFETY FUND**  
**DEPARTMENT OF FIRE, BUILDING, AND LIFE SAFETY**  
**2211**

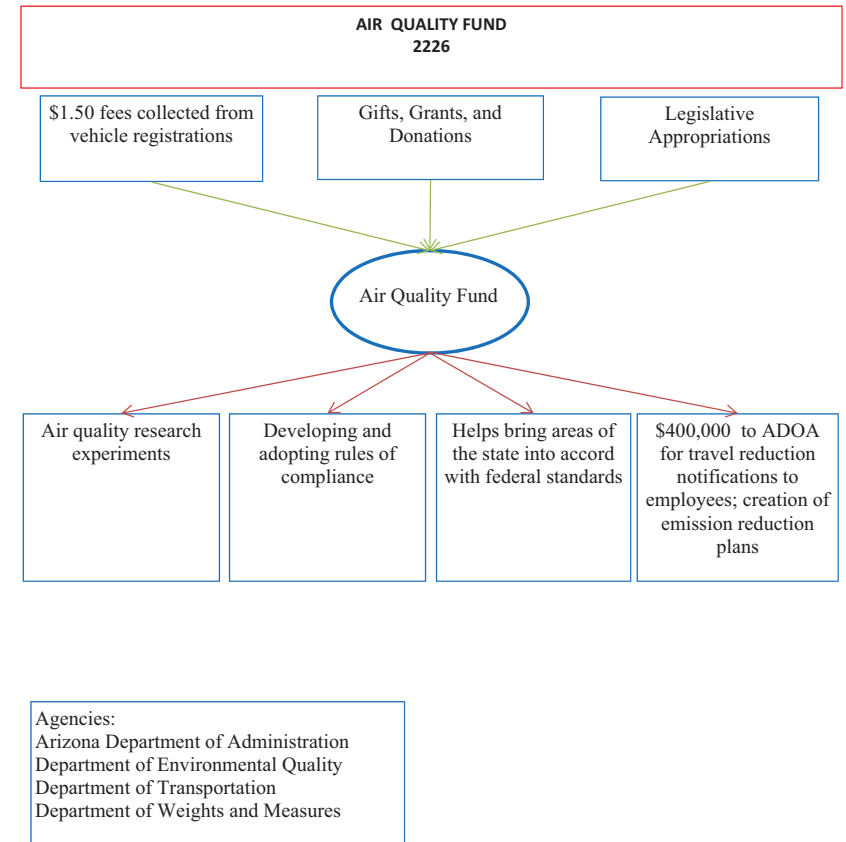
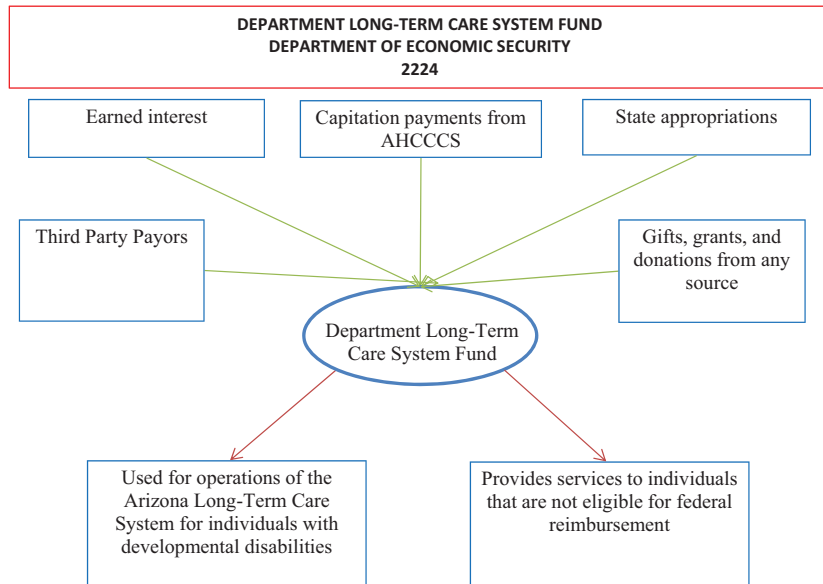


**AUGMENTATION AND CONSERVATION ASSISTANCE FUND**  
**DEPARTMENT OF WATER RESOURCES**  
**2213**

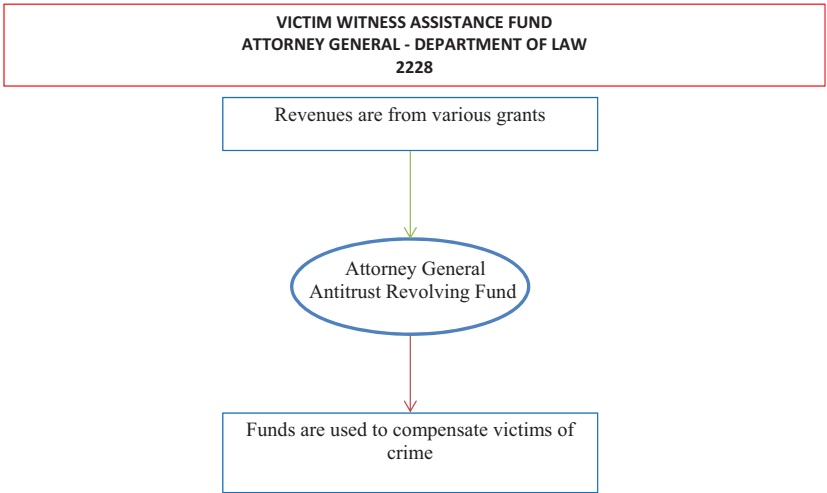
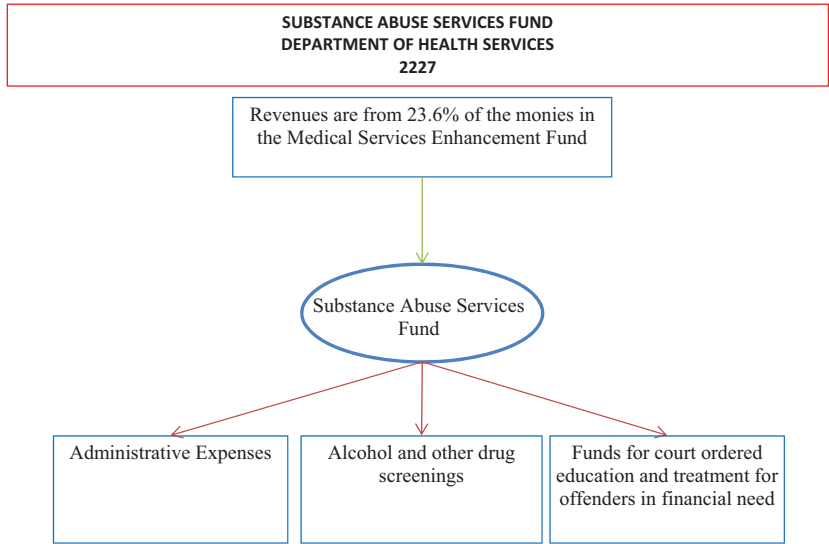


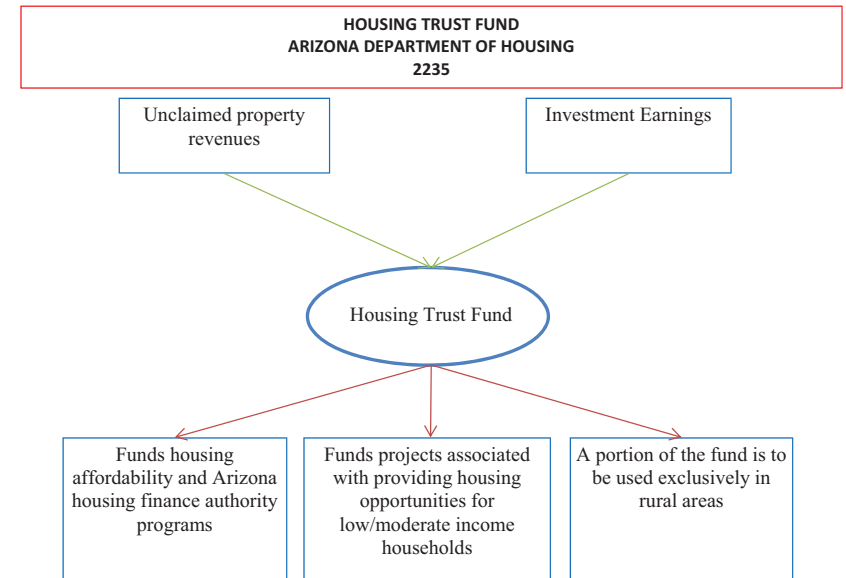
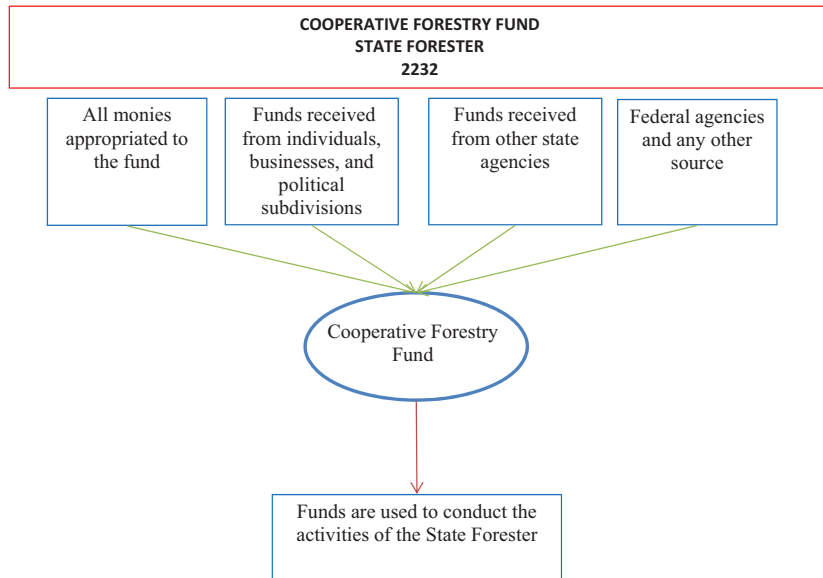


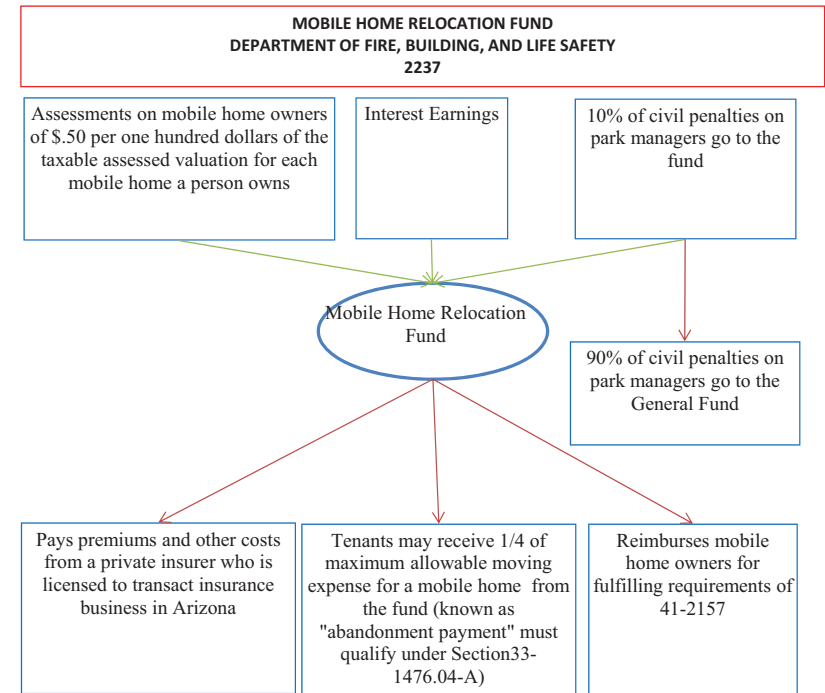
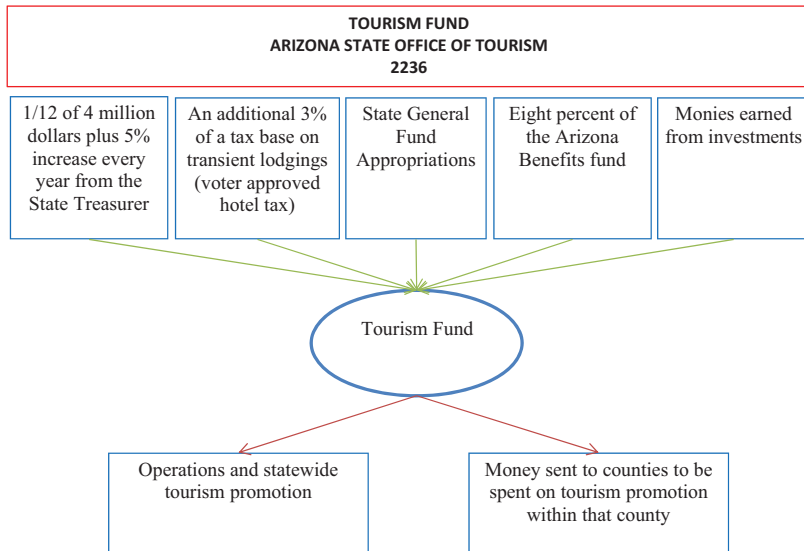


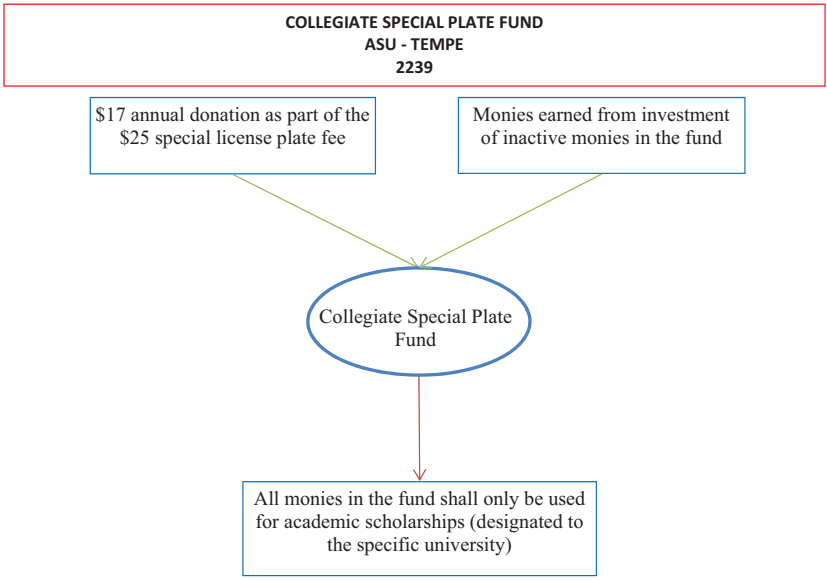
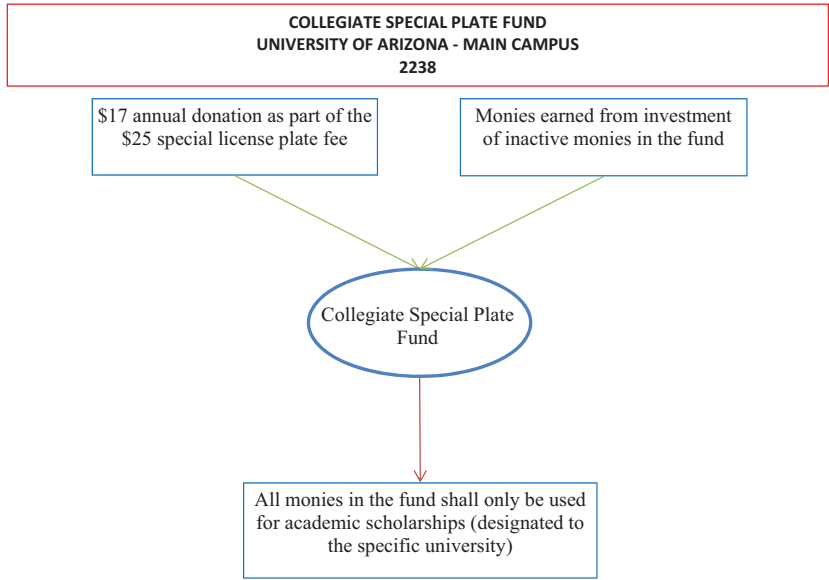


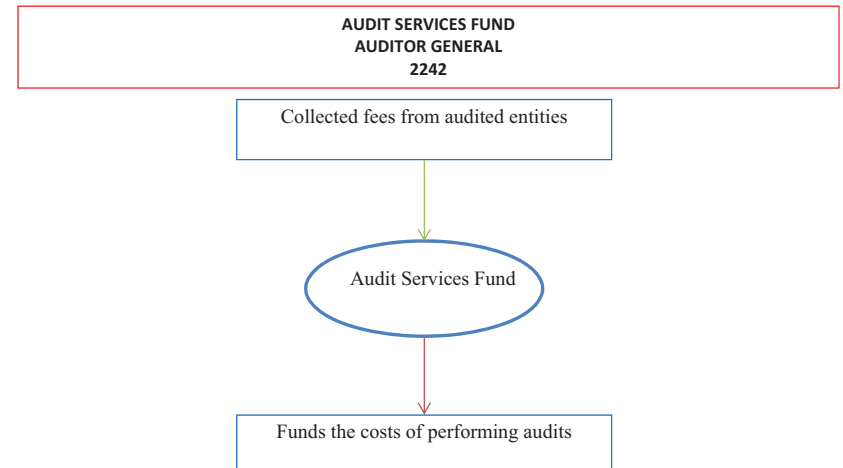
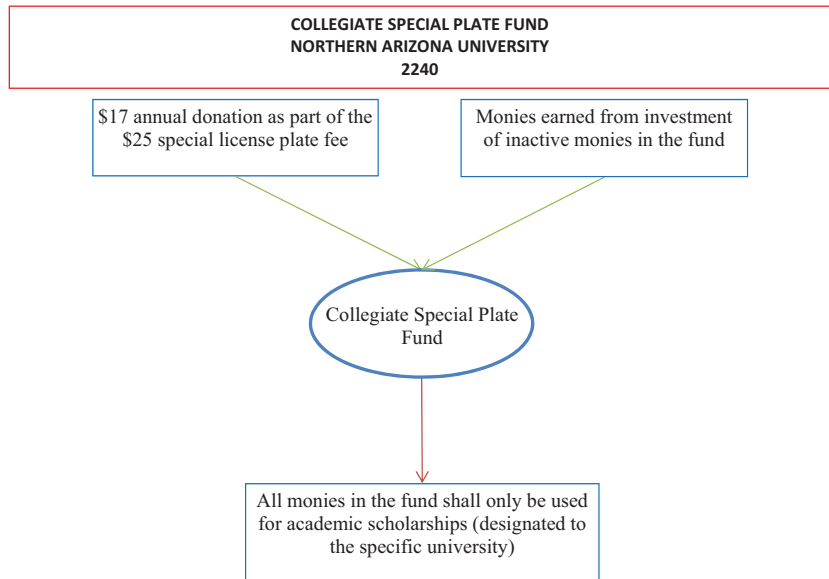


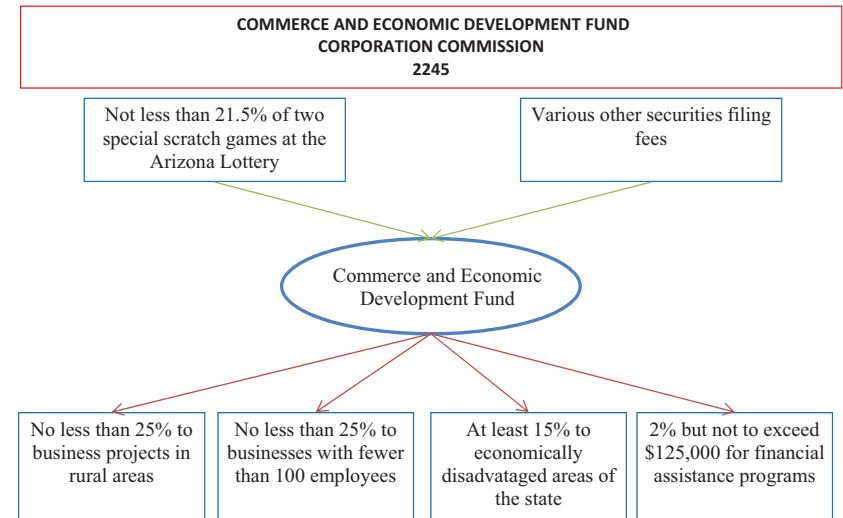
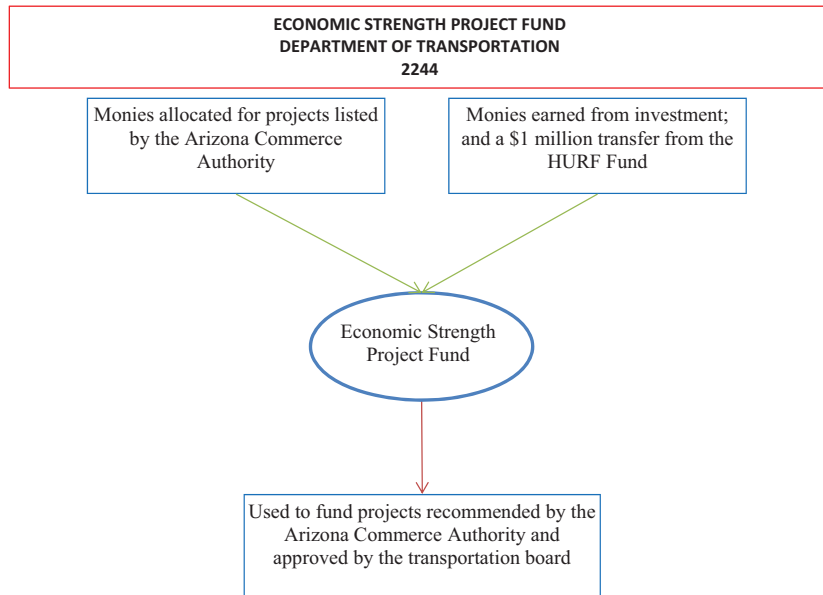


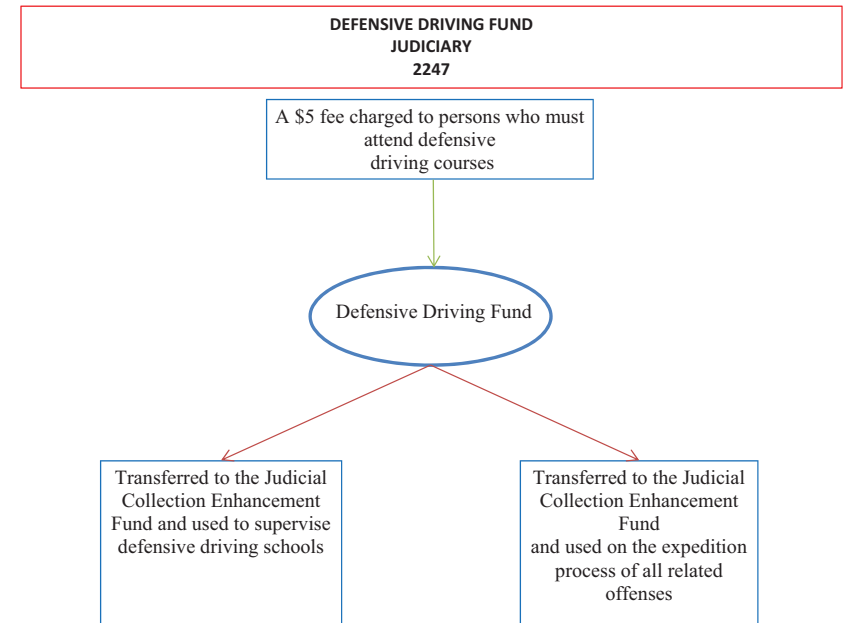
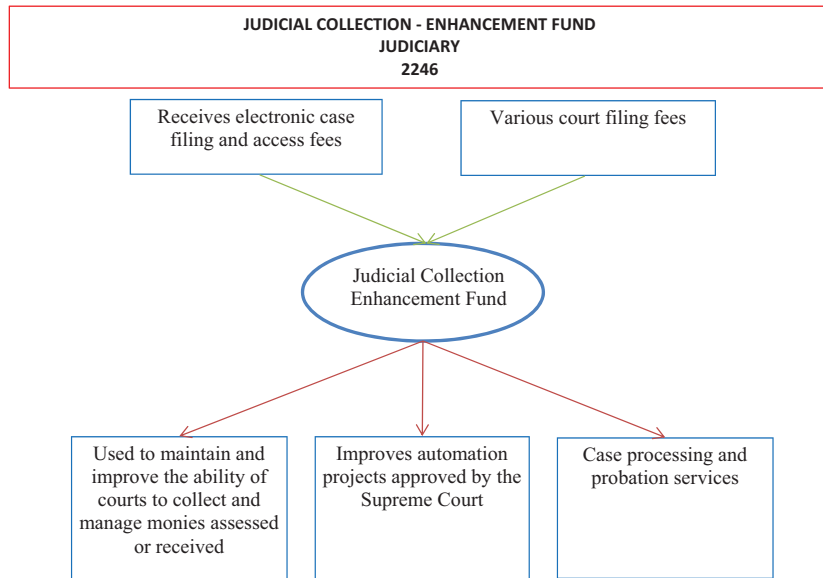


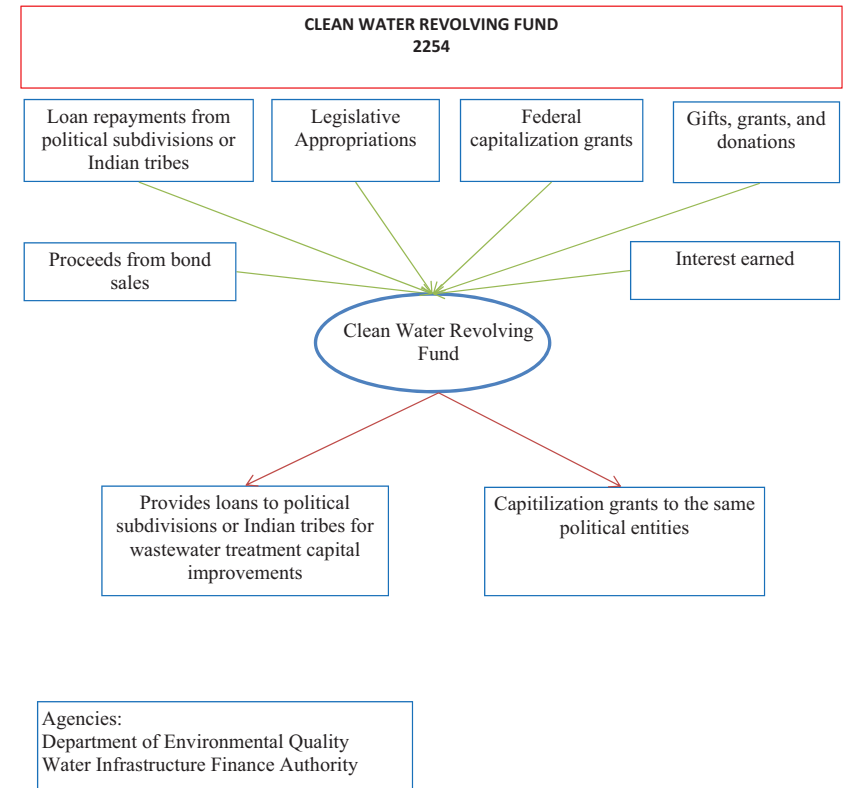
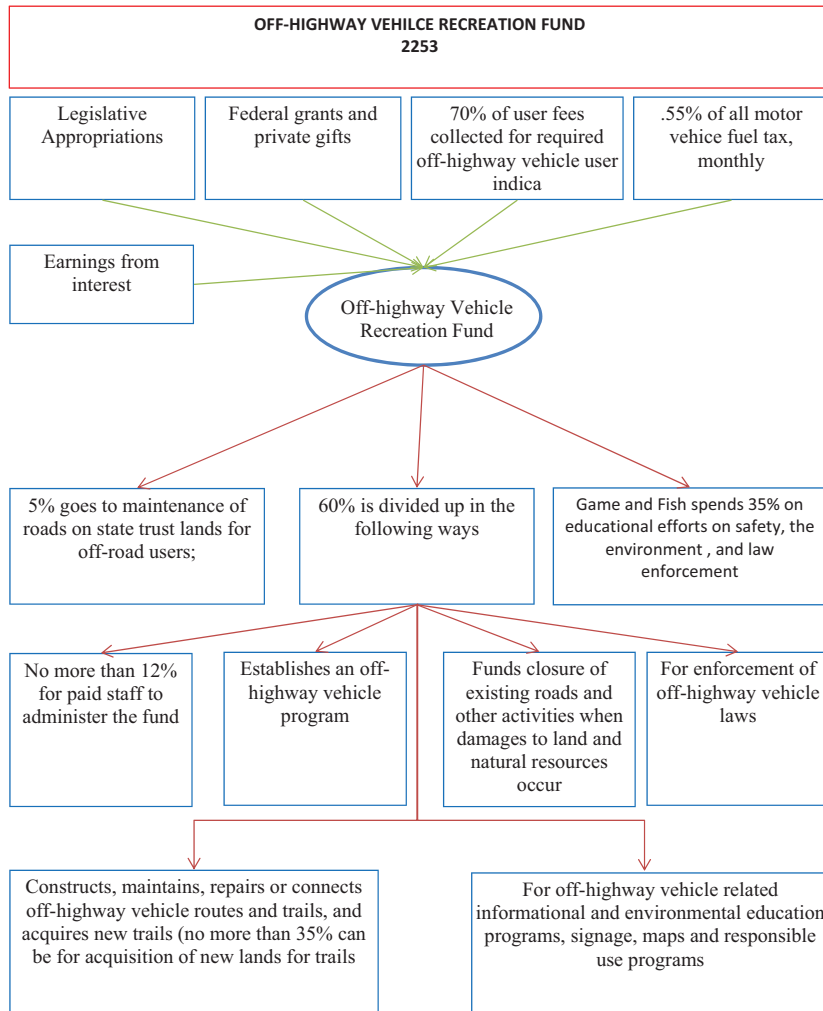




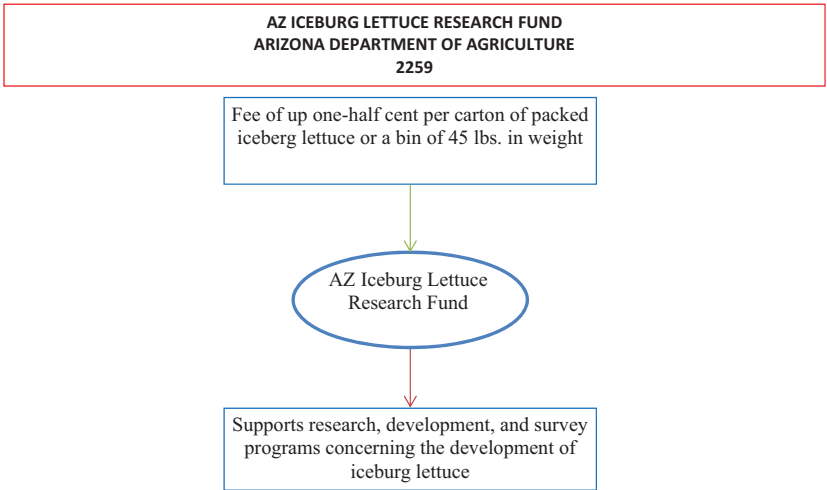
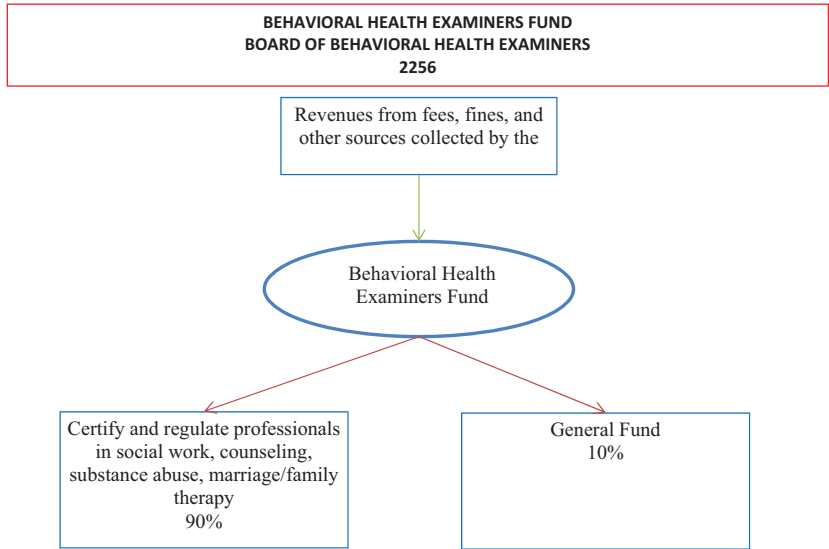


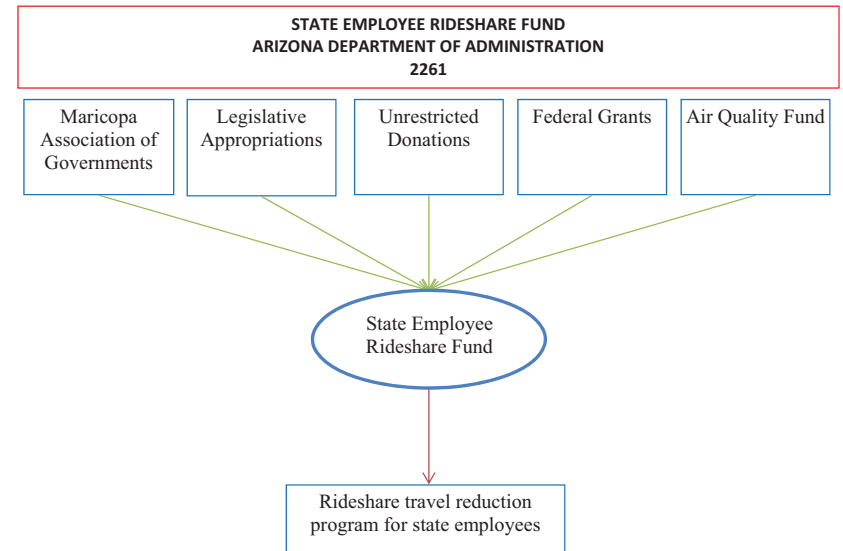
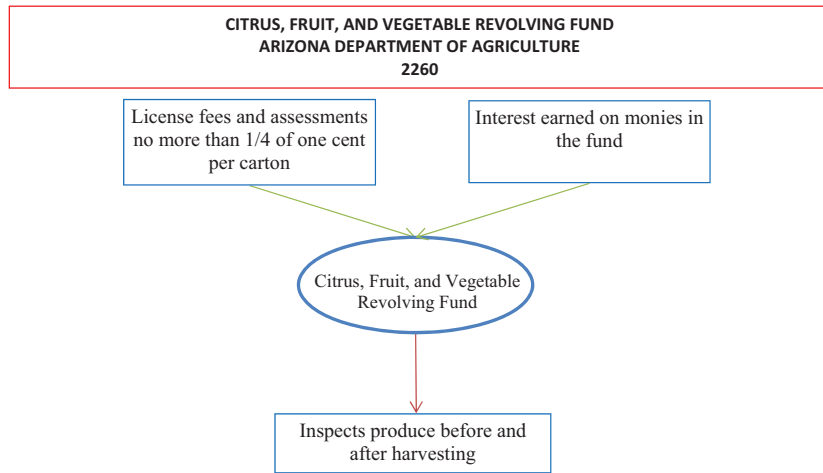


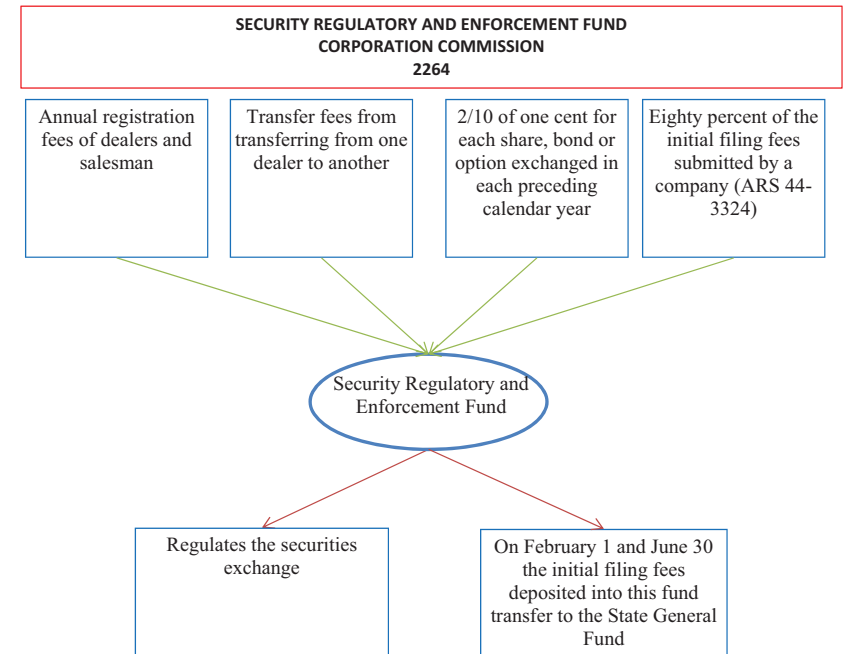
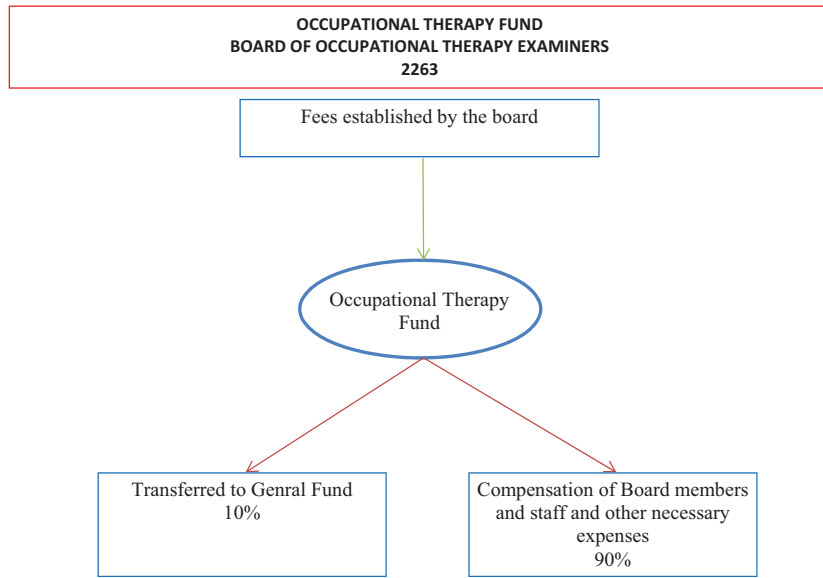












**DATA PROCESSING ACQUISITION FUND  
DEPARTMENT OF STATE, SECRETARY OF STATE  
2265**

Fees (maximum of \$6) received by the Secretary of State for filing financing statements and other documents

Data Processing Acquisition Fund

Improves data processing efforts in the office of the Secretary of State

Unencumbered funds reaching above \$250,000 revert back to the General Fund

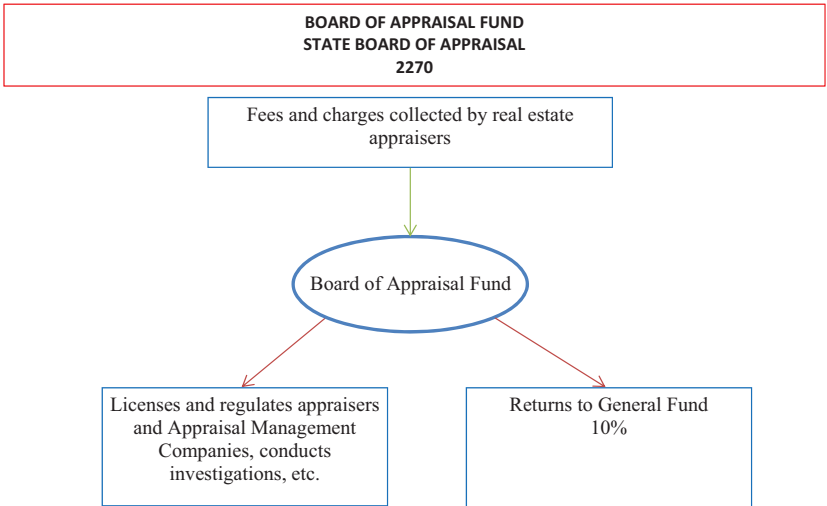
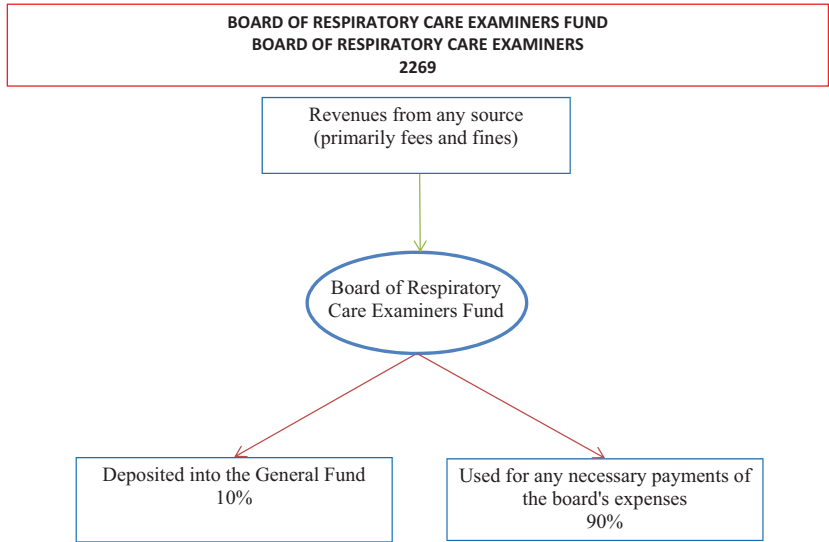
**CASH DEPOSITS FUND  
DEPARTMENT OF TRANSPORTATION  
2266**

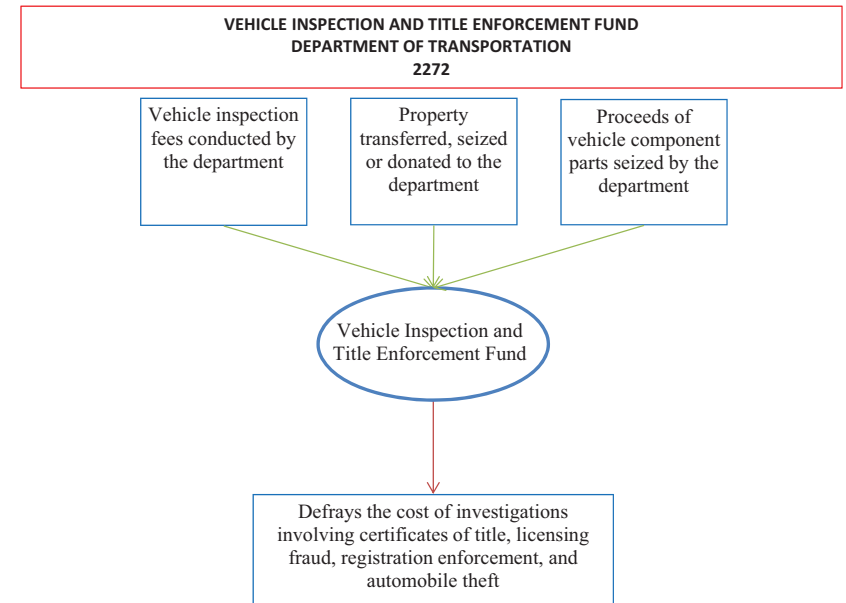
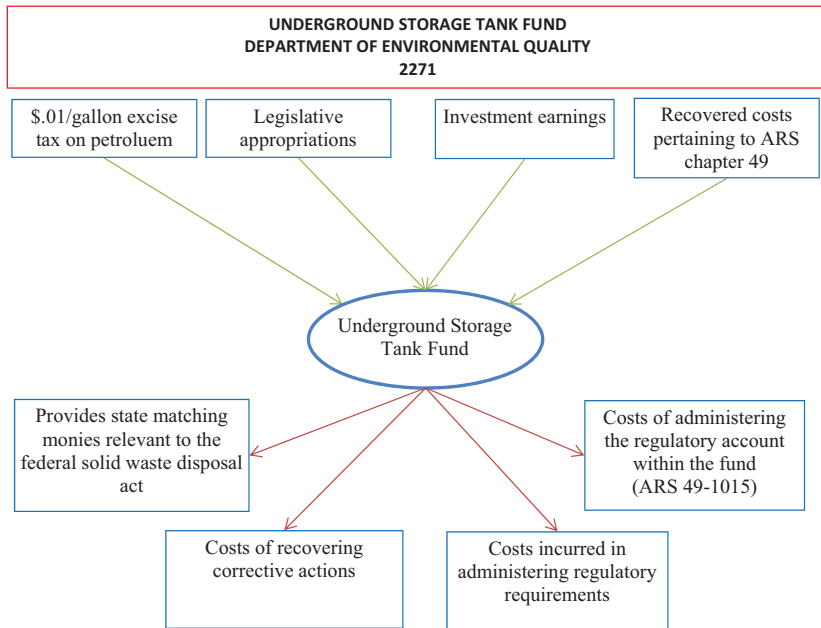
Receives cash advances, reimbursements and deposits

Cash Deposits Fund

Used on State Park maintenance

Used on rental property repair





**ENVIRONMENTAL SPECIAL PLATE FUND  
STATE LAND DEPARTMENT  
2274**

\$17 of the \$25 charge for the license and renewal of special license plates

Environmental Special Plate Fund

Used by the State Land Department for environmental education programs

**COURT APPOINTED SPECIAL ADVOCATE FUND  
JUDICIARY  
2275**

30% of the unclaimed prize winnings of the state lottery (A.R.S. 5-568)

Court Appointed Special Advocate Fund

Used by the Supreme Court to operate and improve the program, by training volunteers to advocate for abused and neglected children in juvenile court proceedings

**CONFIDENTIAL INTERMEDIARY FUND  
JUDICIARY  
2276**

Required Fees for the Confidential  
Intermediary Program

Confidential Intermediary  
Fund

Used on individuals or adoption agencies to  
establish contacts between adoptive parents  
and adoptees or birth parents locating  
confidential information or establishing  
contact

**DRUG TREATMENT AND EDUCATION FUND  
JUDICIARY  
2277COU**

Revenues are received from alcohol  
taxes

Drug Treatment  
and Education  
Fund

50% of Funds via the  
Administrative Office of the  
Supreme Court to one of 15  
superior court probation offices;  
cover costs of placing persons in  
drug education and treatment  
programs

50% of the fund is distributed to  
the Arizona Parents Commission  
on Drug Education and Prevention



**DRUG TREATMENT AND EDUCATION FUND  
OFFICE OF THE GOVERNOR  
2277GVA**

Revenues from Alcohol Taxes

Drug Treatment and  
Education Fund

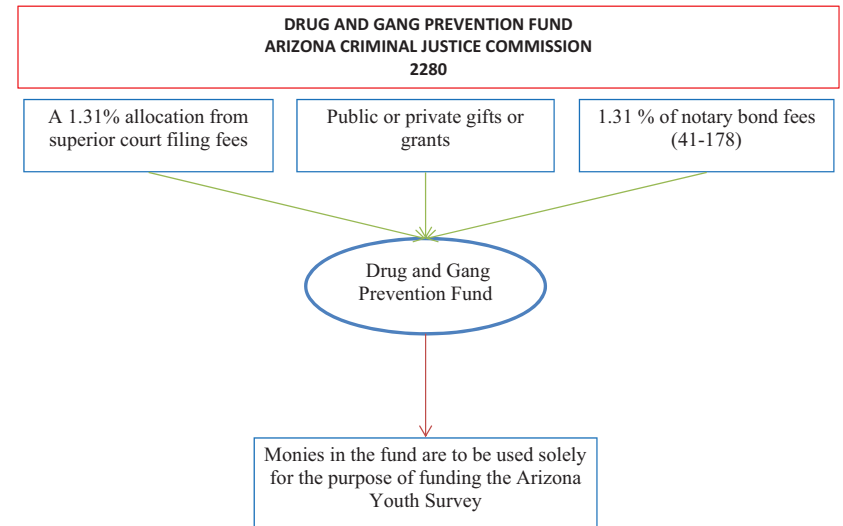
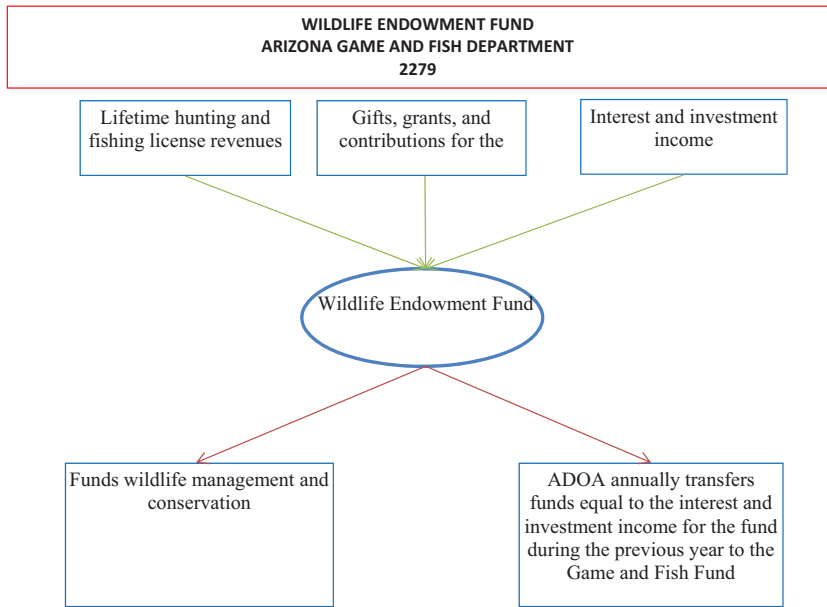
Funds are distributed to the Parent  
Commission to help fund drug education  
and treatment programs

**DPS RECORDS PROCESSING FUND  
DEPARTMENT OF PUBLIC SAFETY  
2278**

Accident reports, fingerprint fees, and  
copying fees

DPS Records Processing  
Fund

Used for the collection and payment of fees  
for department reports and photographs of  
traffic accident scenes processed by the  
department



**JUVENILE CJEF CORRECTIONS DIST FUND  
DEPARTMENT OF JUVENILE CORRECTIONS  
2281**

Revenues consist of 1.61% of the Criminal Justice Enhancement Fund

Juvenile CJEF Corrections Dist Fund

Used for the treatment and rehabilitation of youth convicted of drug-related offenses

**CRIME LABORATORY ASSESSMENT FUND  
DEPARTMENT OF PUBLIC SAFETY  
2282**

2.3 Percent of the Criminal Justice Enhancement Fund

Crime Laboratory Assessment Fund

Provides enhanced crime laboratory services, purchases scientific equipment, educates and trains forensic scientists

22 Percent to the Phoenix Police Department

12 Percent to the Tucson Police Department

7 Percent to the Mesa Police Department

4 Percent to the Scottsdale Police Department

55 Percent to Department of Public Safety

**MOTOR VEHICLE LIABILITY INSURANCE FUND  
2285**

Funds include fees not to exceed \$50 for  
reinstatement of a motor vehicle  
registration and license plate

Motor Vehicle Liability  
Insurance Enforcement  
Fund

Enforces motor vehicle combined single  
limit liability insurance regulations

Agencies:  
Department of Transportation  
Department of Weights and Measures

**AUTO FINGERPRINT IDENTIFICATION FUND  
DEPARTMENT OF PUBLIC SAFETY  
2286**

Legislative Appropriations

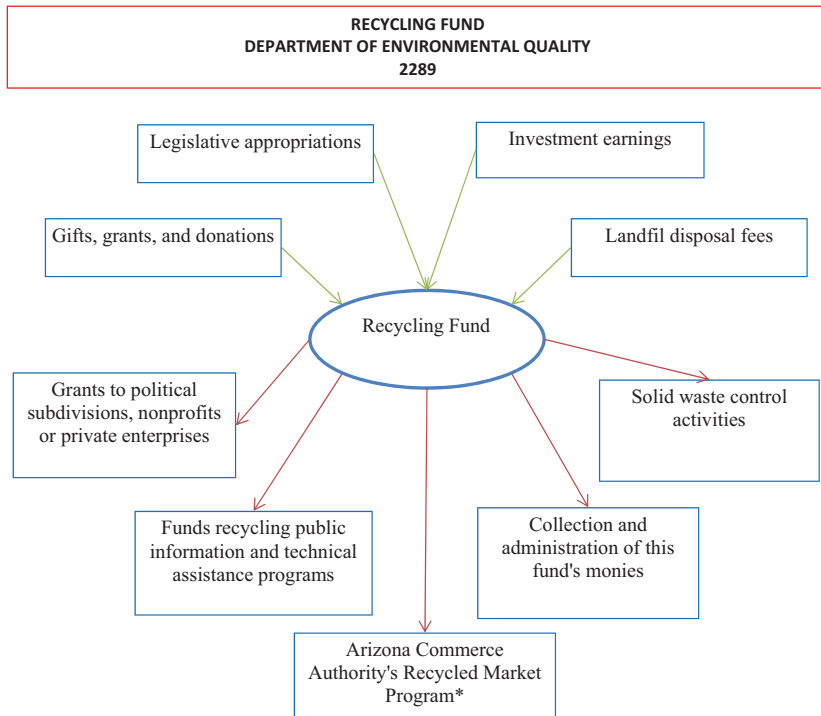
6.46% of the Criminal Justice  
Enhancement Fund

Auto Fingerprint  
Identification Fund

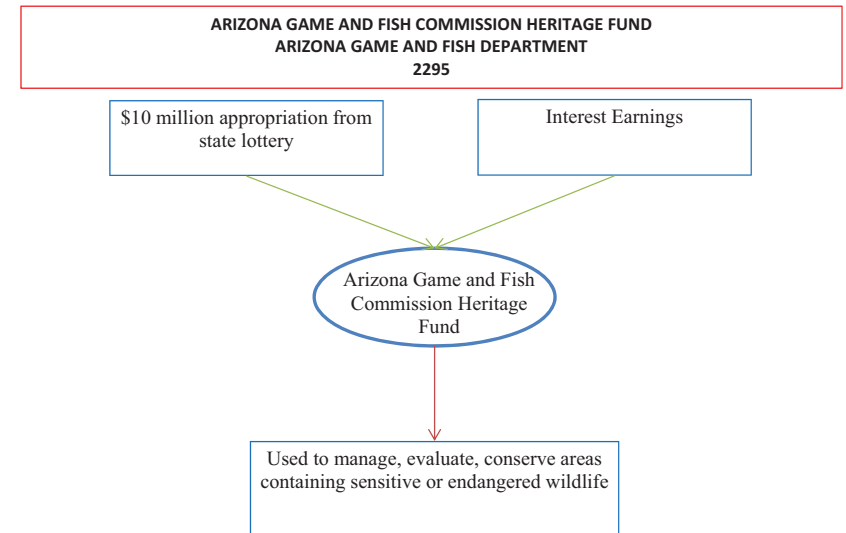
Purchases and installs  
fingerprint identification  
equipment

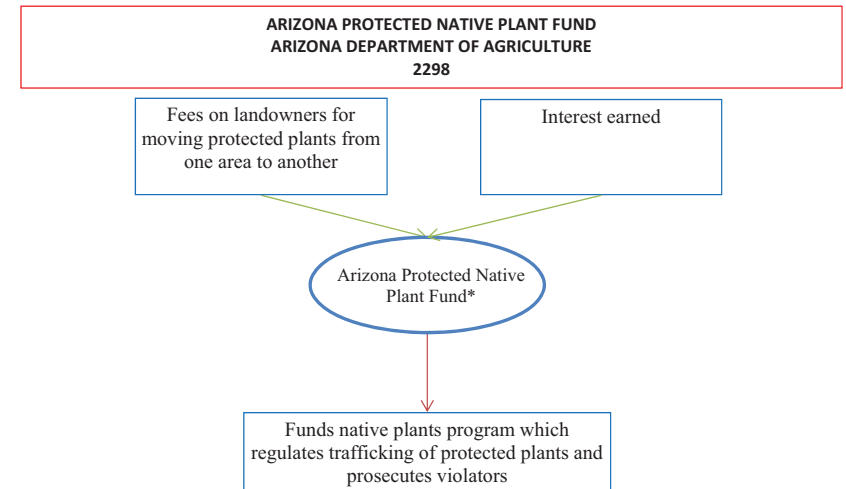
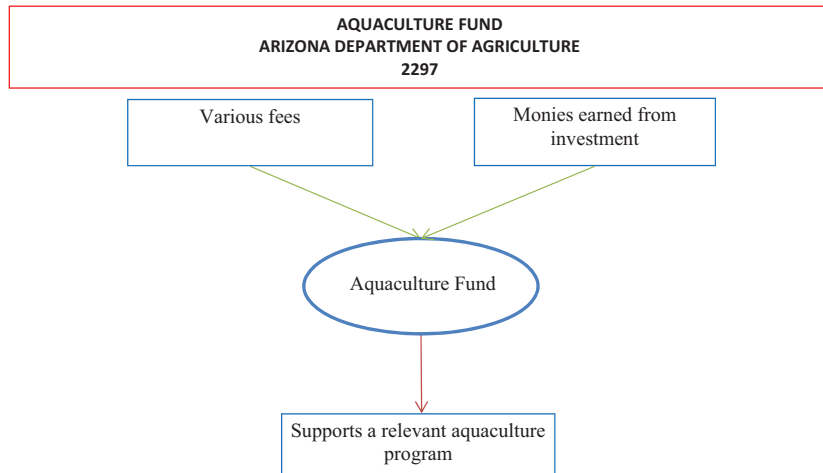
Operates and maintain the  
system and remote  
terminals

Funds costs of  
administering the system



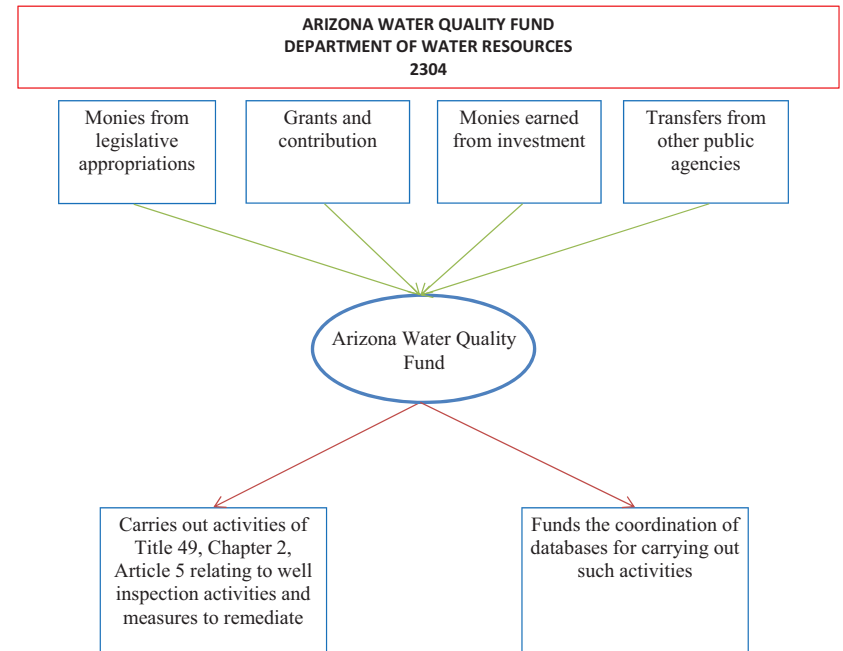
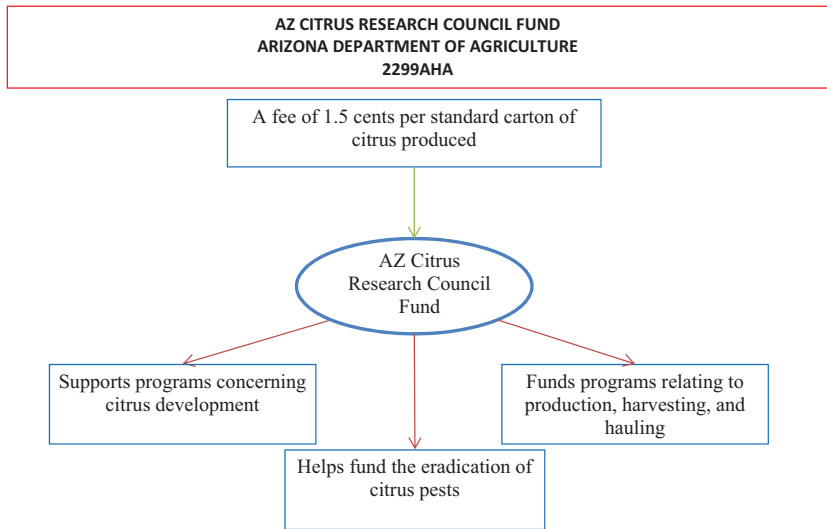
\*If the Arizona Commerce Authority does not spend the funds for

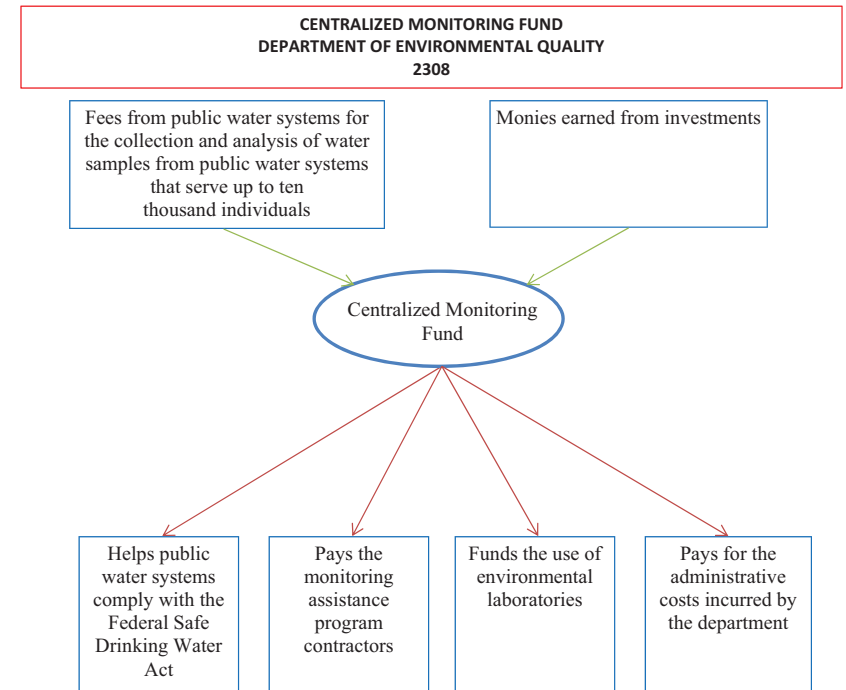
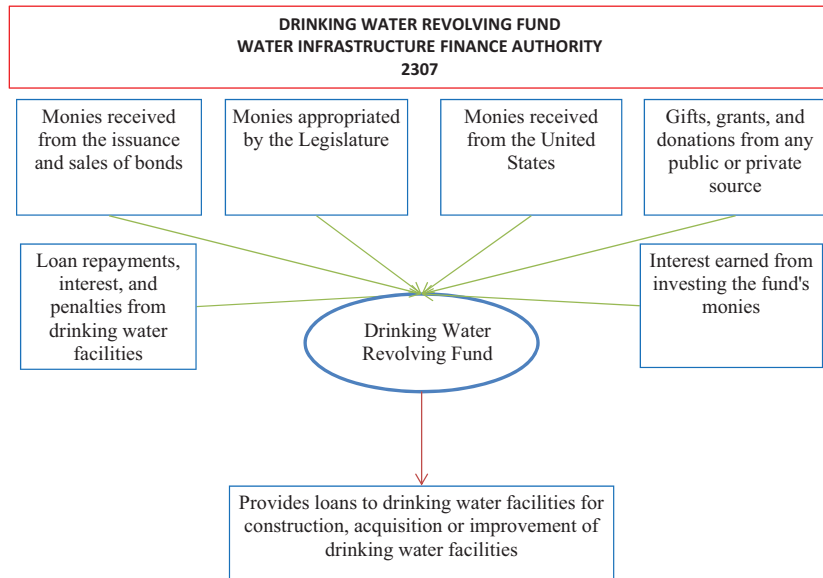




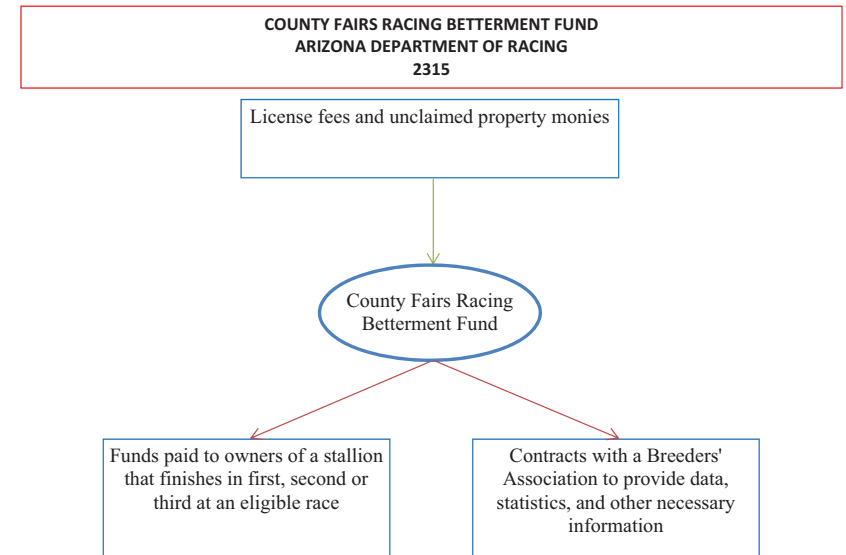
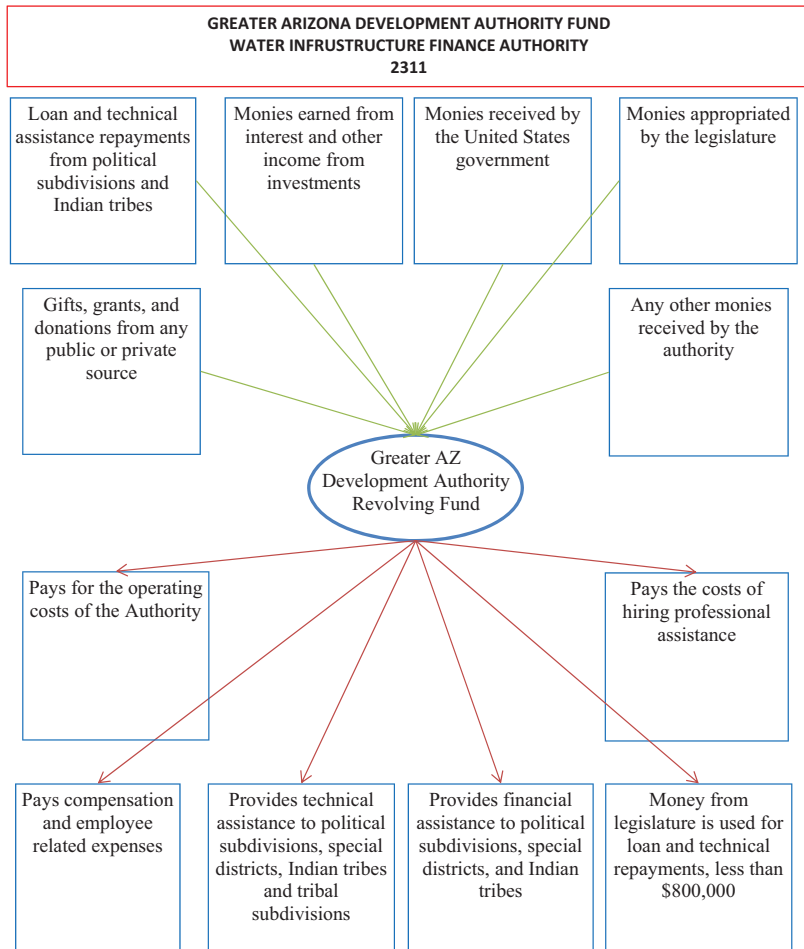
\*Fees for protected plants:

1. For *cereus giganteus* (saguaro), at least three dollars for each plant.
2. For native plants that the director determines to be useful for revegetation and that cannot be salvaged economically at a higher fee, at least twenty-five cents per plant.
3. For all other native plants, at least two dollars for each plant.
4. For all receipts for live harvest restricted native plants cut or removed for wood, at least one dollar per cord.
5. For a permit for the by-products or fiber of harvest restricted native plants, at least one dollar per ton.









**ASSESSMENT FUND FOR VOLUNTARY PLAN FUND  
DEPARTMENT OF INSURANCE  
2316**

Assessment of up to \$200 on insurers  
authorized to transact  
liability insurance

Assessment Fund for  
Voluntary Plan Fund

Costs associated with helping insurance  
consumers locate liability insurance  
coverage

**CHARTER AZ ONLINE INSTRUCTION PROCESSING FUND  
STATE BOARD FOR CHARTER SCHOOLS  
2319**

Revenues consist of fees charged to charter schools that  
amend their contracts to participate in Arizona online  
instruction

Charter AZ Online  
Instruction Processing Fund

Funds are used only for the processing of contract  
amendments for charter schools participating in  
Arizona online instruction

**DPS ADMINISTRATION FUND  
DEPARTMENT OF PUBLIC SAFETY  
2322**

Grants from the state and local entities

DPS Administration  
Fund

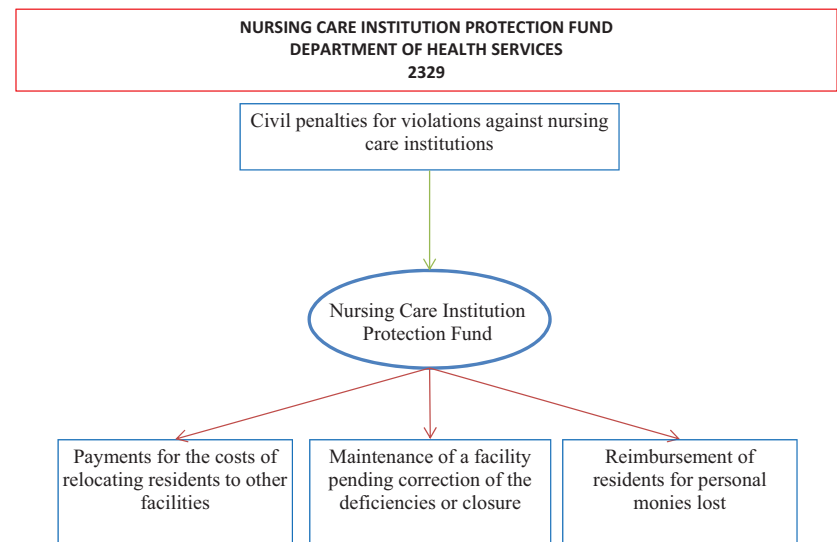
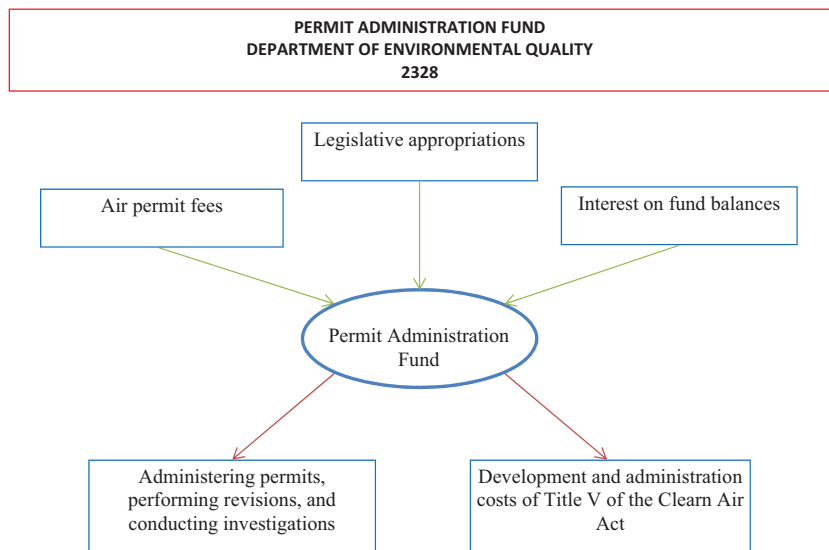
Used to administer grants and programs such  
as DUI abatement and forensic crime lab  
grants

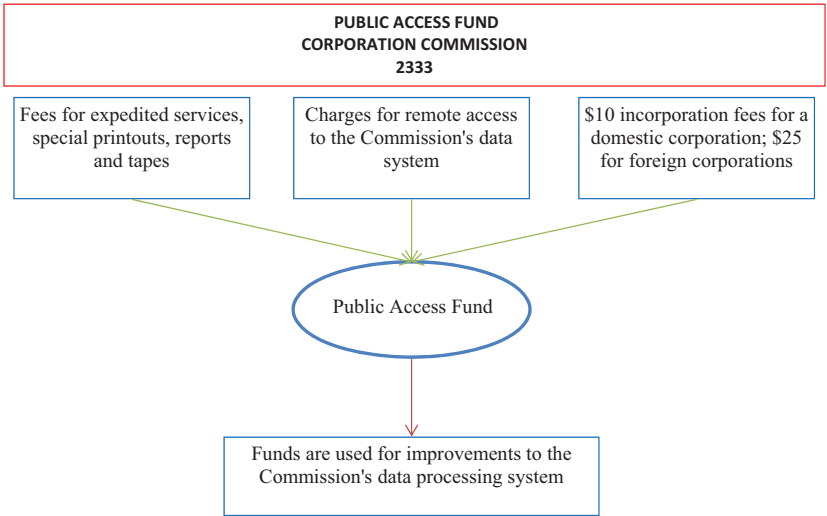
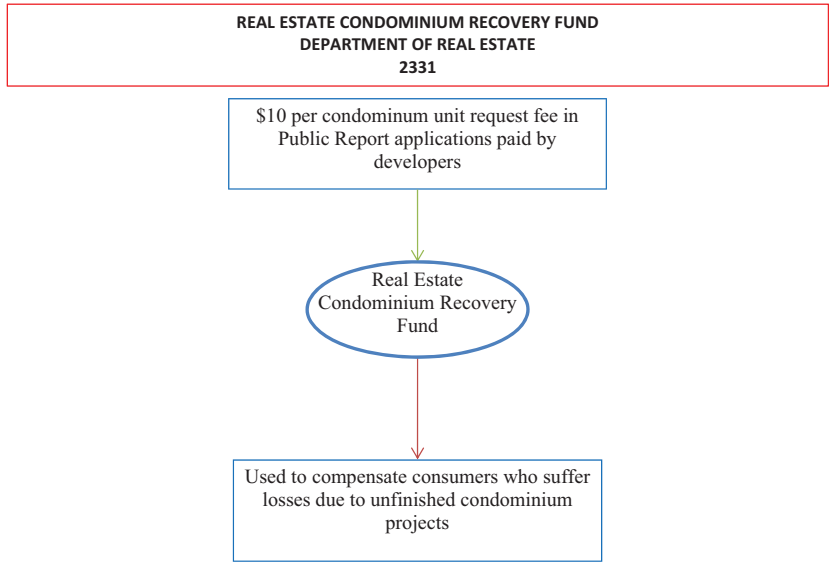
**STATE EDUCATION FUND FOR COMMITTED YOUTH FUND  
DEPARTMENT OF JUVENILE CORRECTIONS  
2323**

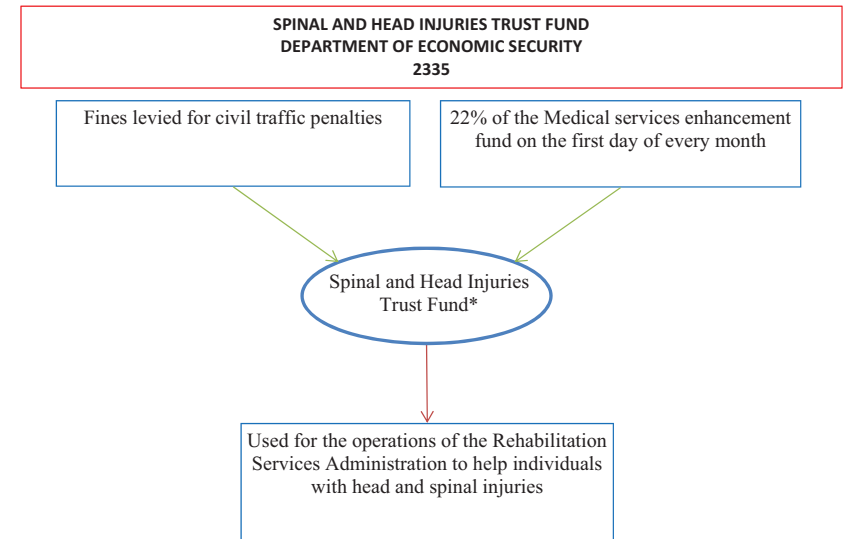
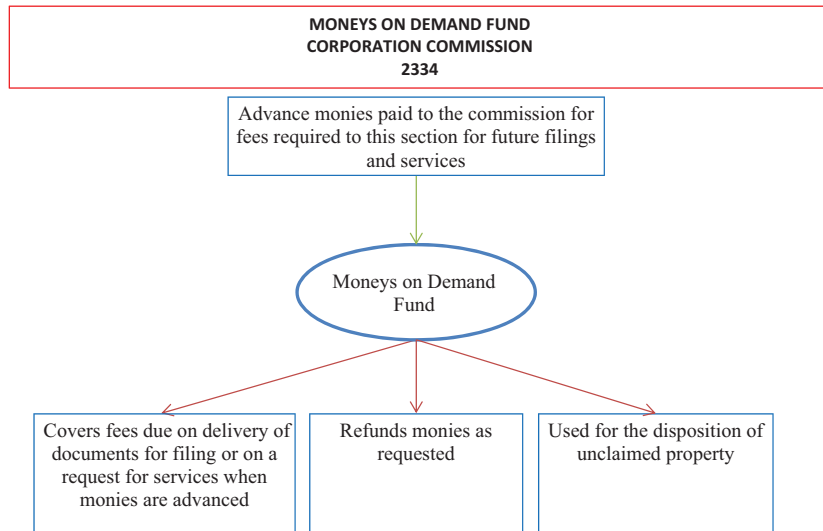
The State Board of Education apportions  
state aid to the fund

State Education Fund for  
Committed Youth Fund

Used to provide education to committed  
youth of the state

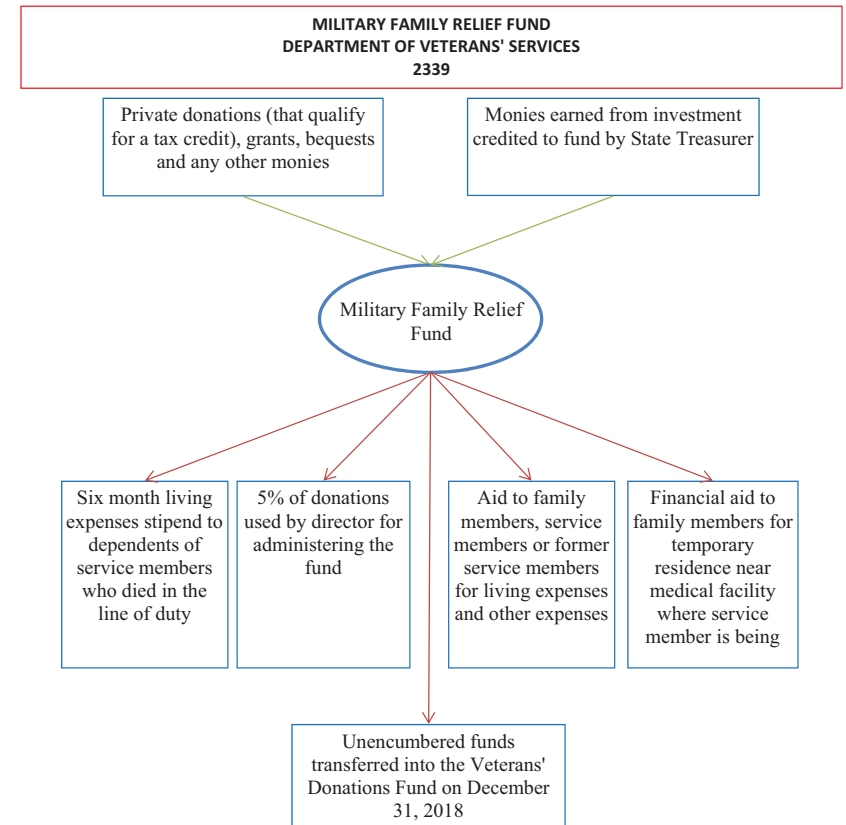
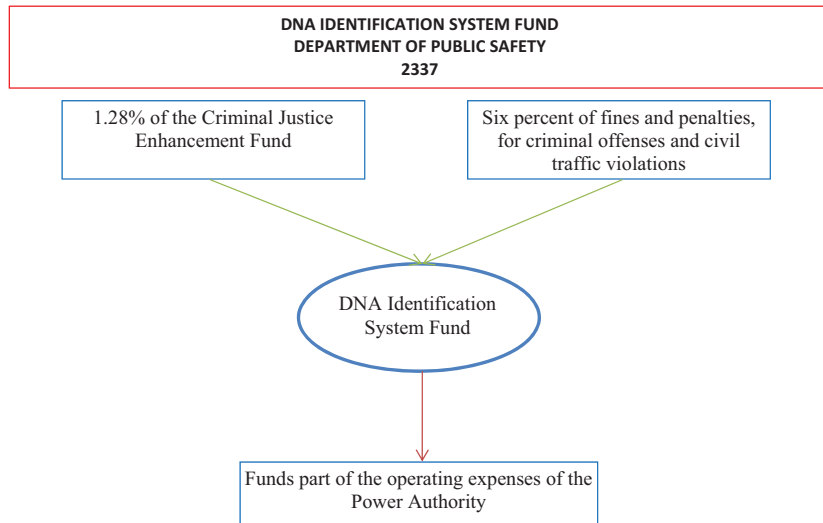






\*Trust fund monies shall be spent on approval of the department of economic security's rehabilitation services administration only if comparable resources are not available or are not able to be delivered in a timely manner and in accordance with guidelines for the following purposes:

1. Public information, prevention and education of the general public and professionals.
2. Rehabilitation, transitional living and equipment necessary for activities of daily living.
3. A portion of the disease surveillance system and statewide referral services for those with head and spinal injuries.
4. Costs incurred by the advisory council on spinal and head injuries established pursuant to section 41-3201.
5. Administrative costs incurred by the department of economic security to administer the provisions of this article.



**PERMANENT TRIBAL-STATE COMPACT FUND  
DEPARTMENT OF GAMING  
2340**

Revenues from tribal shares of regulatory costs

Permanent Tribal-State  
Compact Fund

Funds are used to reimburse Department of Gaming's administrative and regulatory expenses

**ARIZONA ESCROW GUARANTY FUND  
STATE DEPARTMENT OF FINANCIAL INSTITUTIONS  
2341**

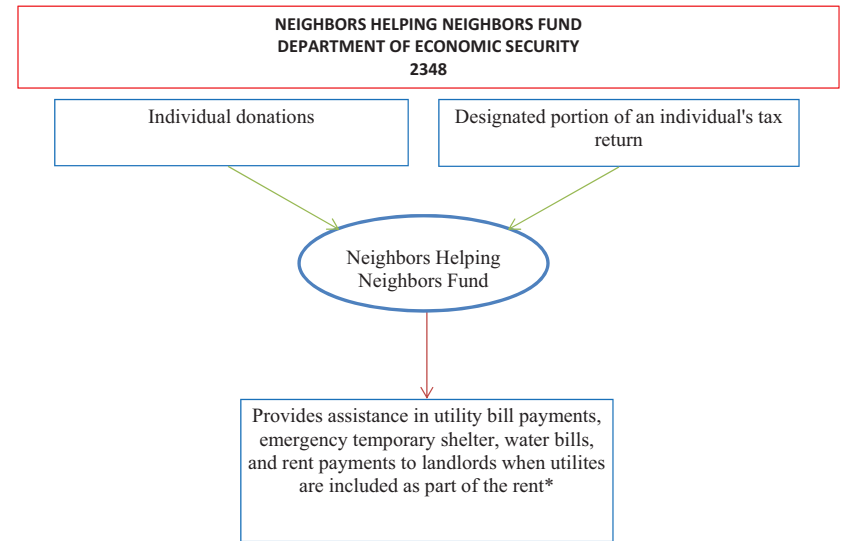
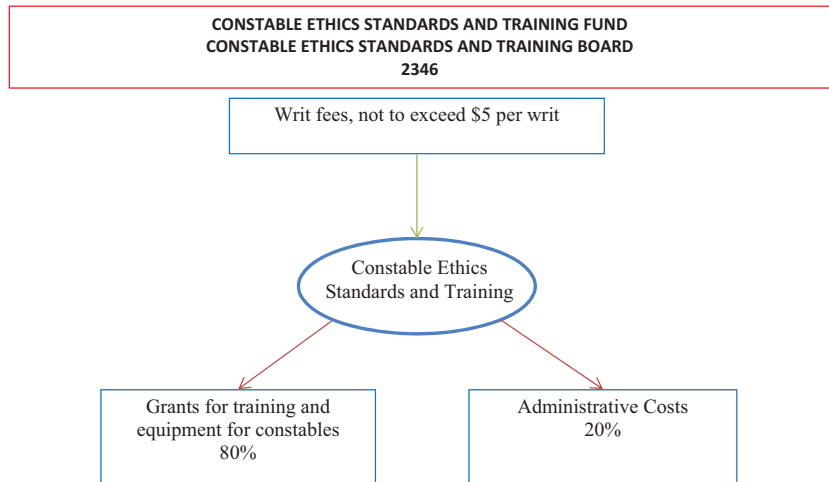
Revenues include a one time contribution of \$5,000 for each real property escrow plus three per cent of gross escrow fees charged for closing any sale or loan transaction

Arizona Escrow  
Guaranty Fund

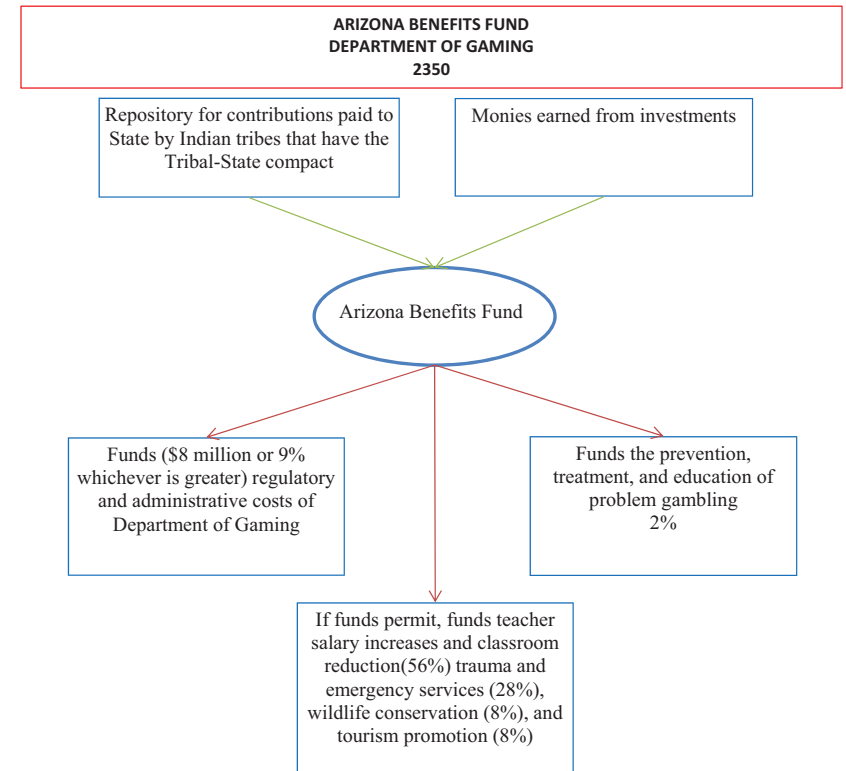
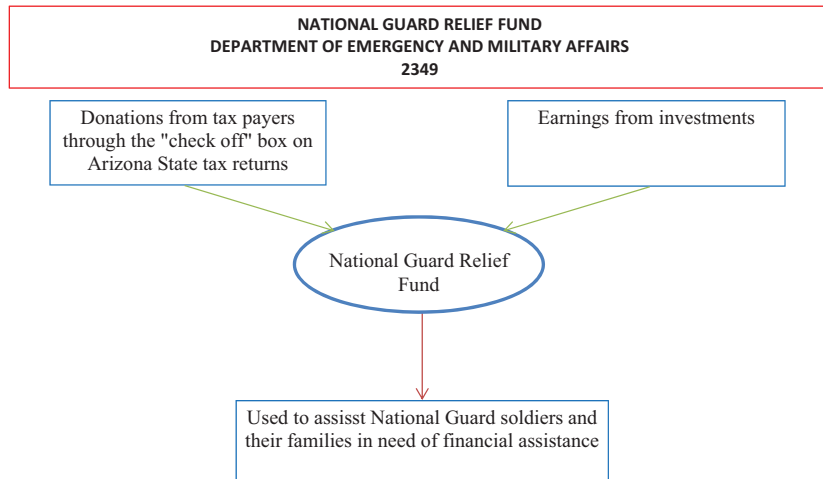
Pays claims against insolvent escrow agents

Agencies:  
State Department of Financial Institutions

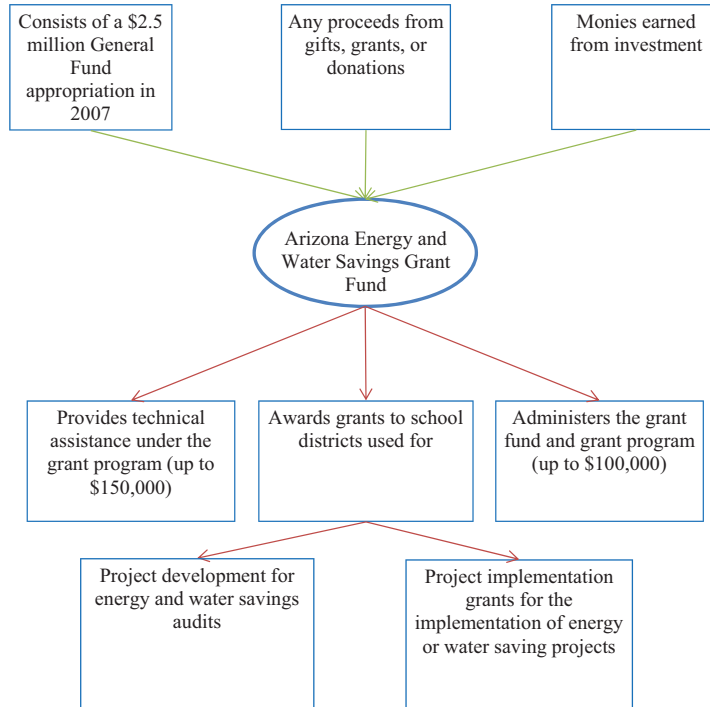




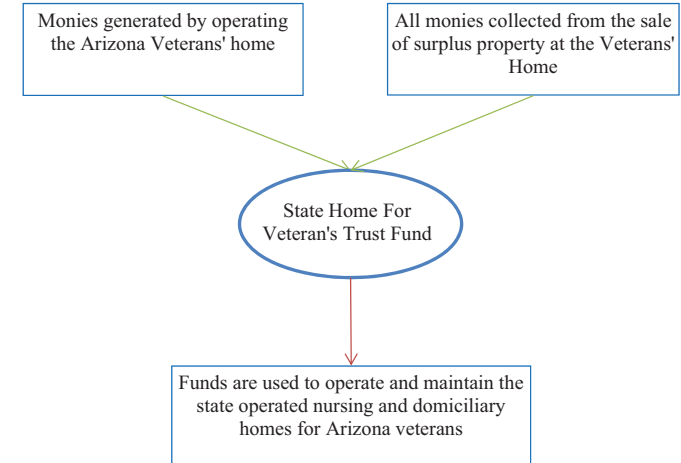
\*Qualifying individuals must have income at or below 125% of the federal poverty level, be sixty years of age or older, or handicapped and income at 150% of poverty level or lower

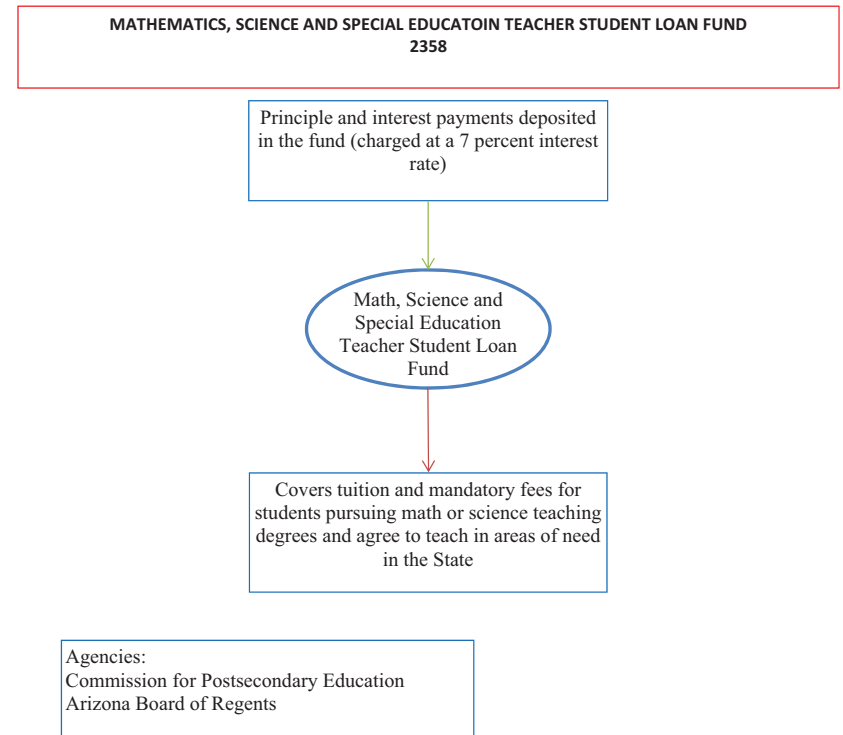
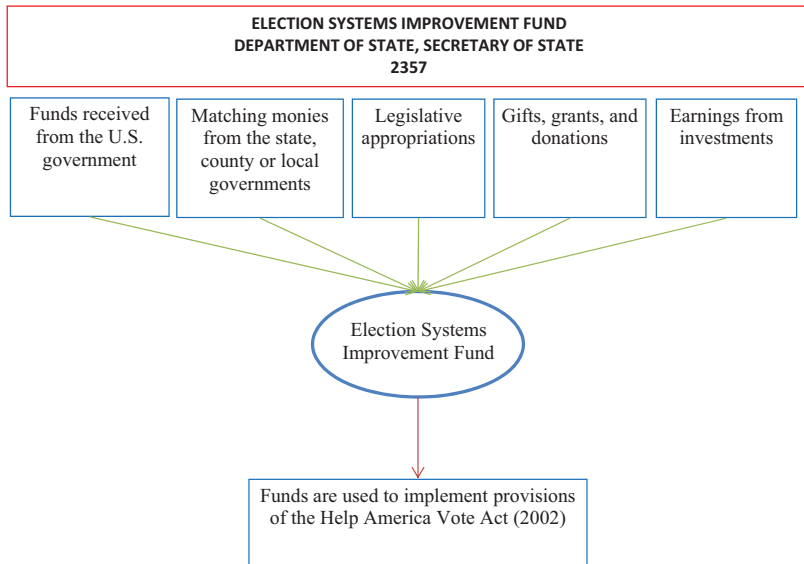


**ARIZONA ENERGY AND WATER SAVINGS GRANT FUND  
SCHOOL FACILITIES BOARD  
2351**

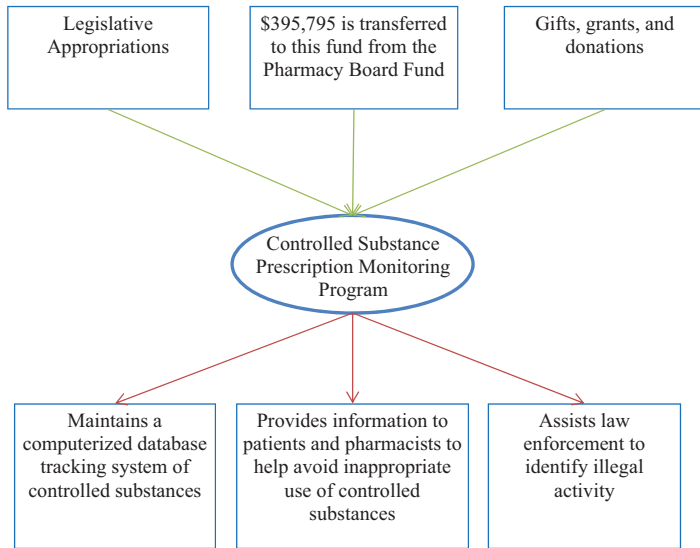


**STATE HOME FOR VETERANS TRUST FUND  
DEPARTMENT OF VETERANS' SERVICES  
2355**

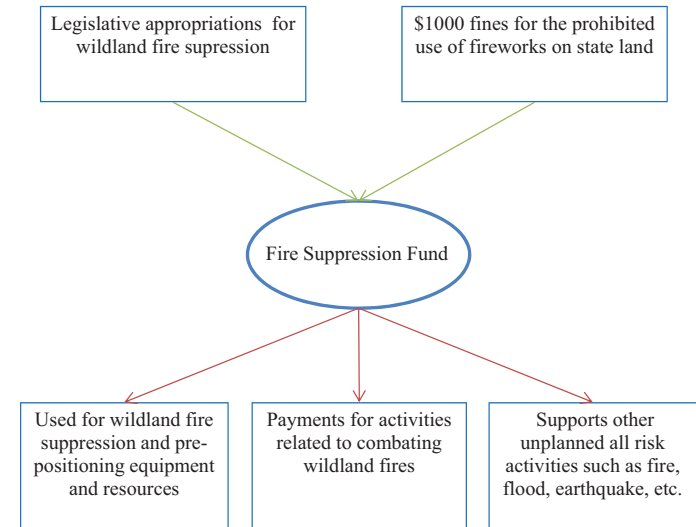




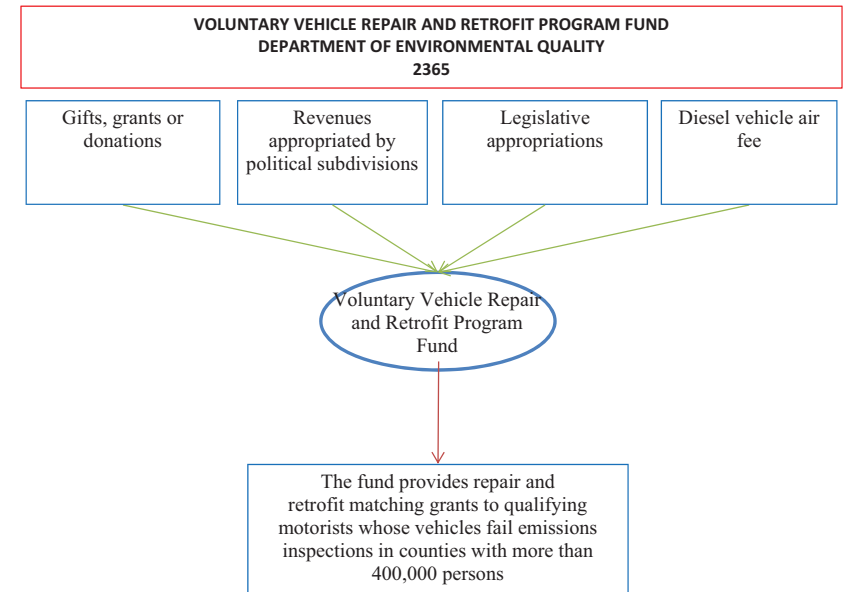
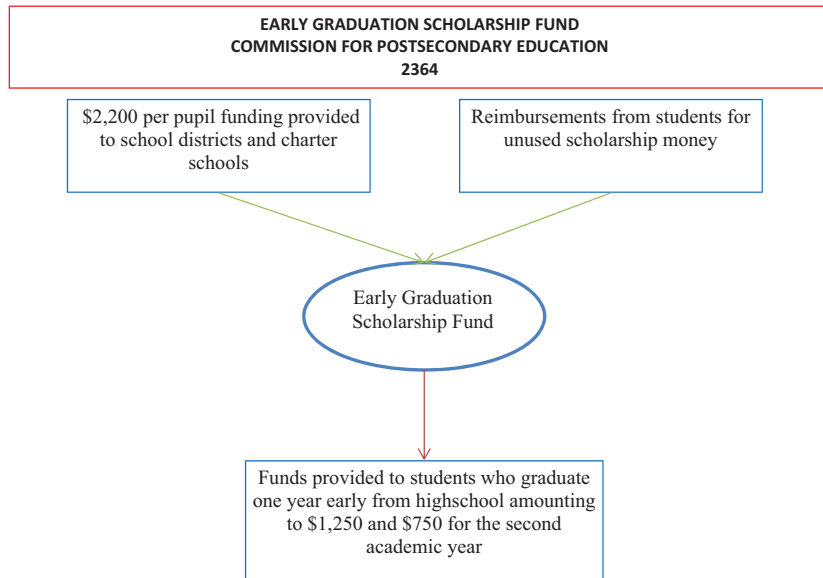
**CONTROLLED SUBSTANCE PRESCRIPTION MONITORING PROGRAM  
ARIZONA STATE BOARD OF PHARMACY  
2359**

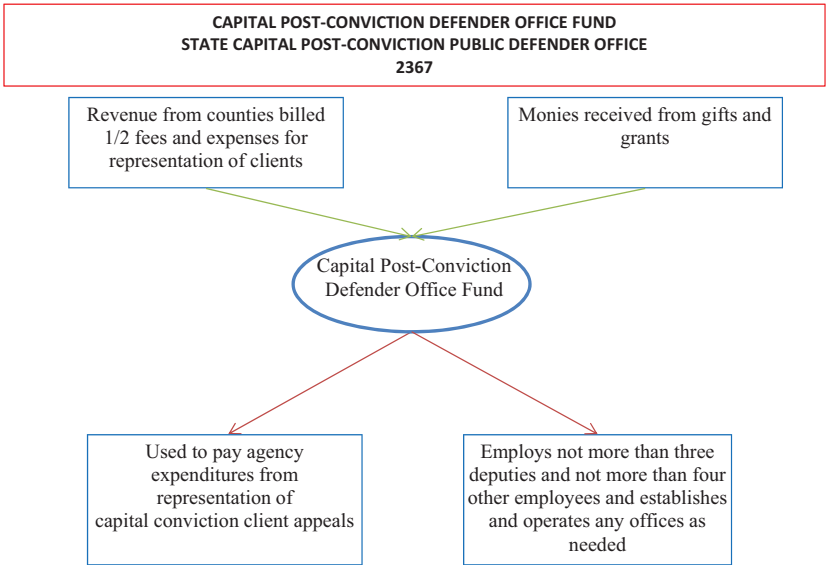
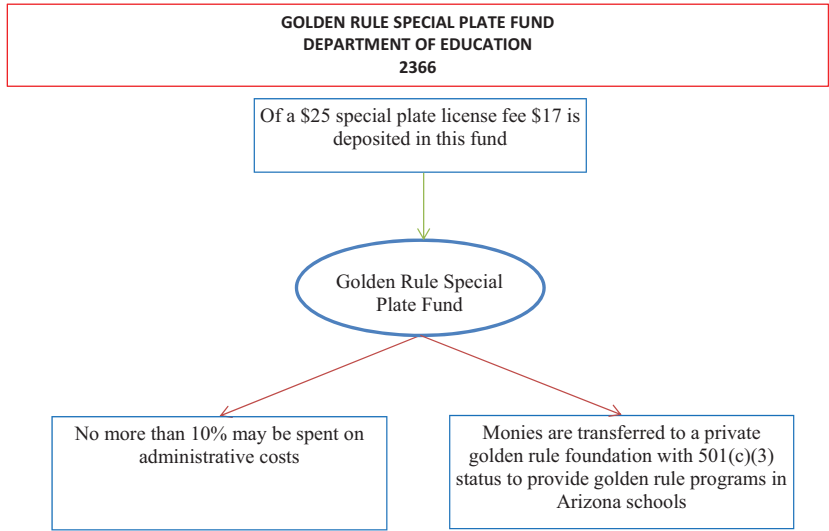


**FIRE SUPPRESSION FUND  
STATE FORESTER  
2360**



\*If the unobligated balance of the fund exceeds \$2 million at the end of any calendar year, the excess is transferred to the State General Fund.





**LEAFY GREEN MARKETING COMMITTEE FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
2368**

Assessments on commodities of the Arizona  
Leafy Green Product Shipper Marketing  
Agreement

Leafy Green  
Marketing  
Committee Fund

Funds are used to ensure compliance with  
accepted food safety practices

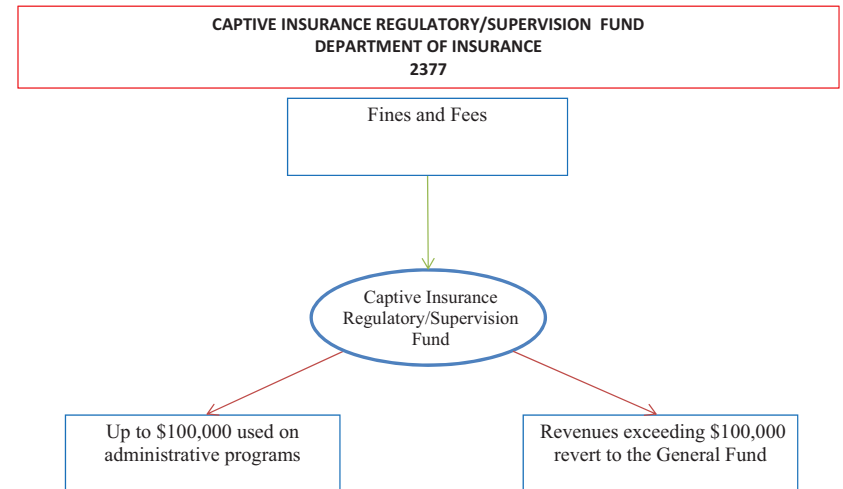
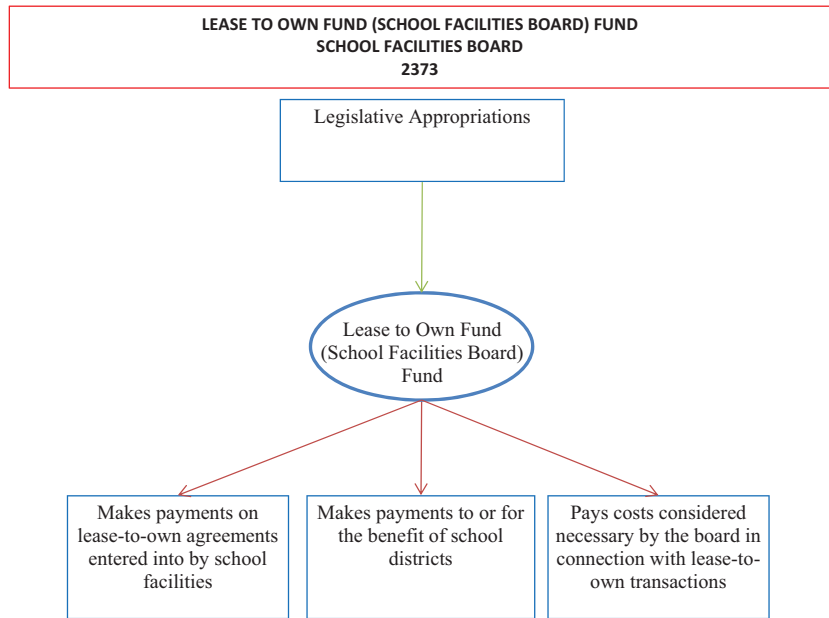
**RACING INVESTIGATION FUND  
ARIZONA DEPARTMENT OF RACING  
2369**

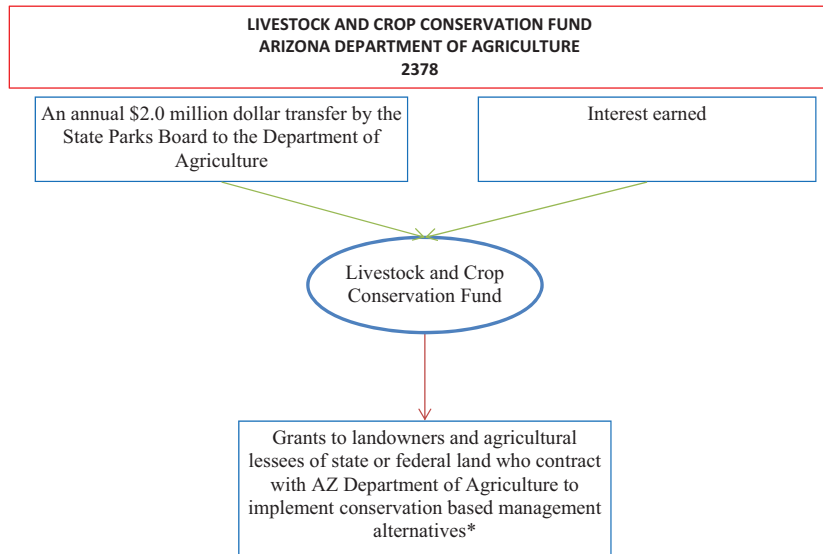
Monies deposited by persons, partnerships,  
associations or corporations that hold a  
racing permit

Racing Investigation  
Fund

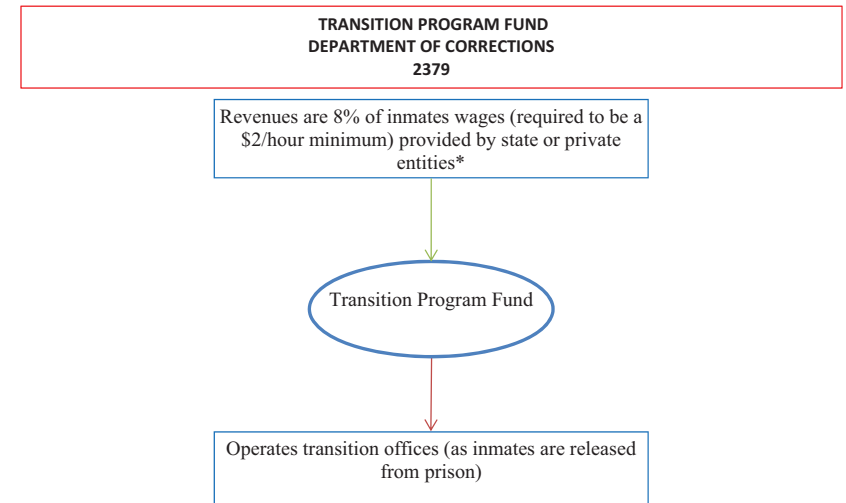
Used to offset the projected cost of  
investigations







\*No more than 50% of the fund may be granted in a single county in a given year.  
No more than 10% may be used for purposes of administering the program in a fiscal year.



\*Only 5% of wages are taken from inmates that are not guilty of Title 28 Chapter 4 "D.U.I." violations

**MOTOR CARRIER SAFETY FUND  
2380**

Legislative Appropriations

Private grants and donations

Motor Carrier Safety  
Revolving Fund

Funds are distributed to ADOT, the Attorney  
General, and the Department of Public Safety  
for motor carrier safety

Agencies:  
Attorney General - Department of Law  
Department of Public Safety

**ARIZONA LENGTHY TRIAL FUND  
JUDICIARY  
2382**

Additional filing fees established by  
the Supreme Court

Arizona Lengthy  
Trial Fund

Compensation payments to  
jurors who serve longer than  
5 days on a trial

No more than 3 percent can  
be used on administrative  
costs

**TRANSITION PROGRAM FUND  
DEPARTMENT OF CORRECTIONS  
2383**

Cost reductions at \$17 per inmate per day (for inmates who are allowed to be released early)

Transition Program Fund

Distributed to entities that provide transition services to nonviolent offenders

**FAMILIES OF FALLEN POLICE OFFICERS SPECIAL PLATE FUND  
DEPARTMENT OF PUBLIC SAFETY  
2386**

Seventeen dollars of the twenty-five dollar special plate license fee

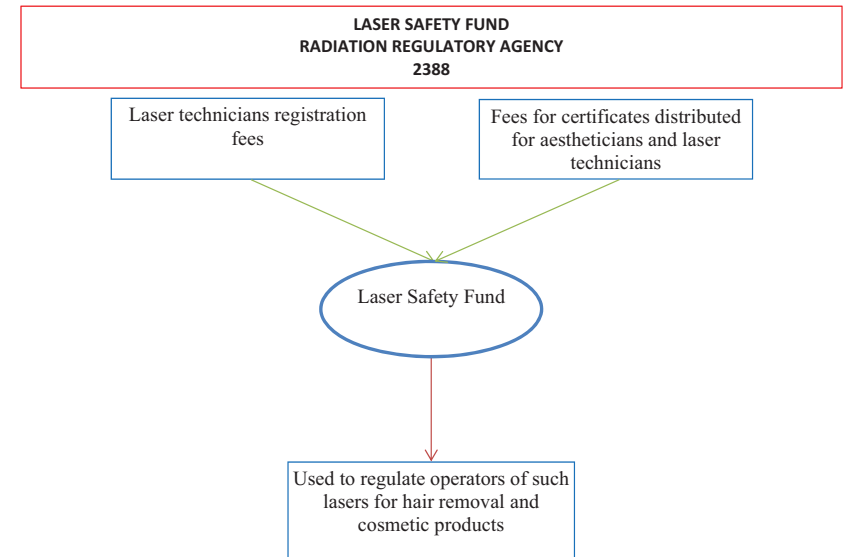
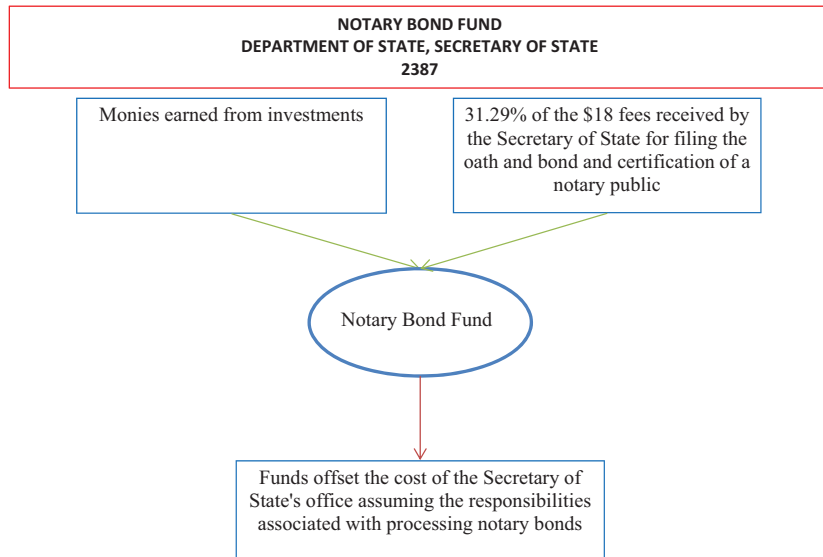
Families of Fallen Police Officers Special Plate Fund

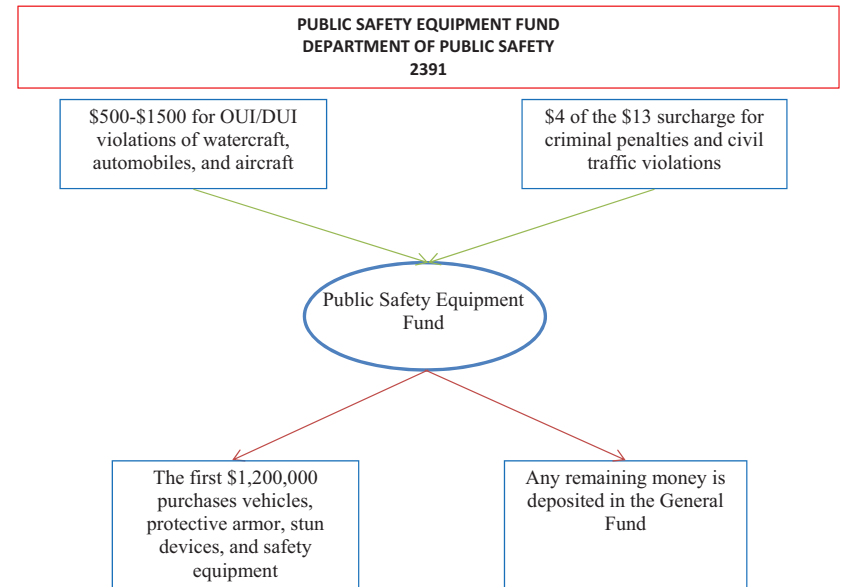
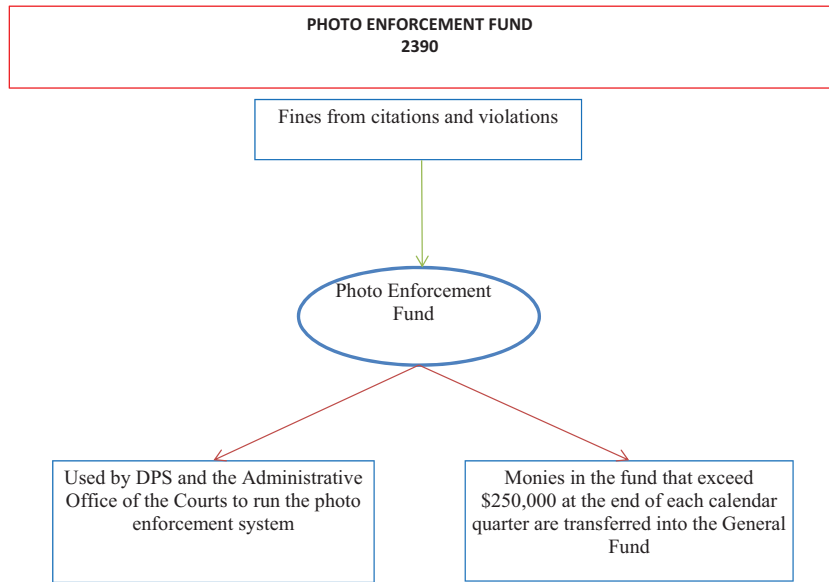
No more than 10% can be spent on administrative costs

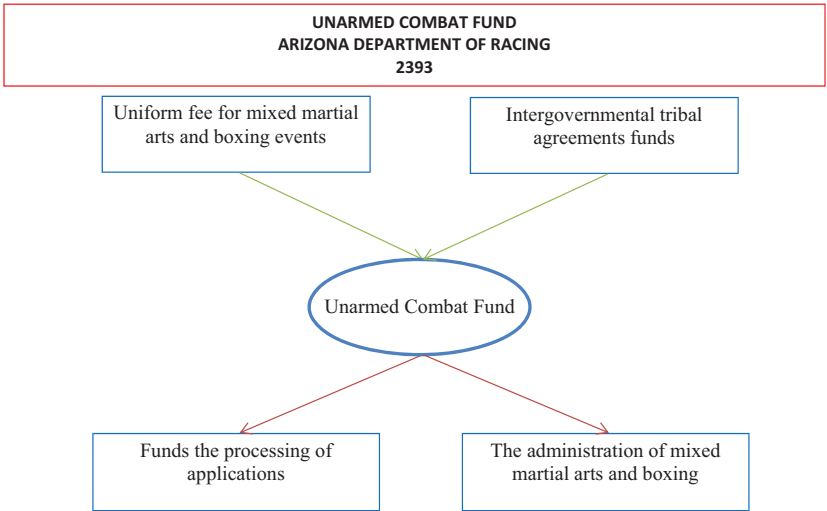
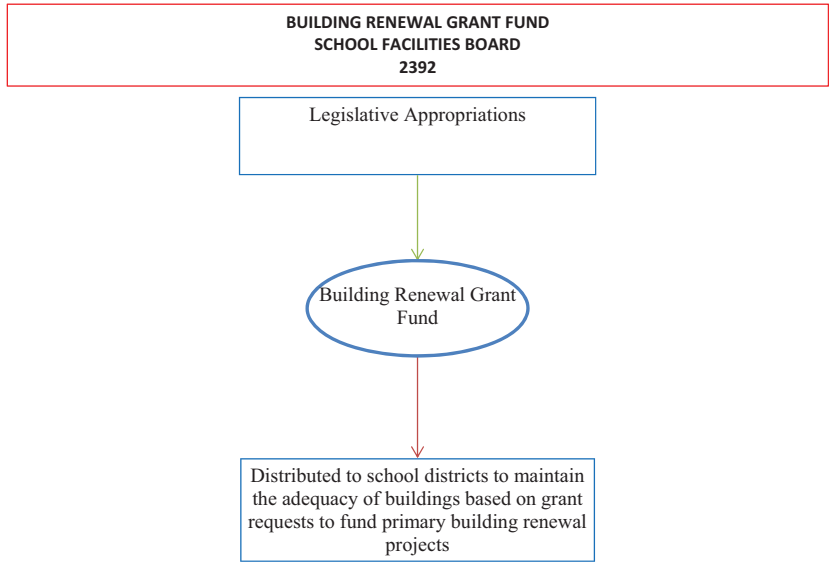
Money given to a nonprofit willing to help the family survivors of fallen police officers

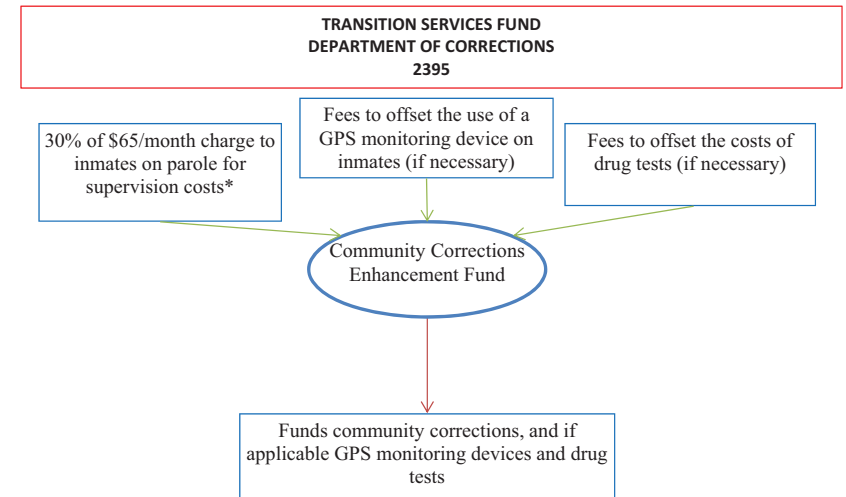
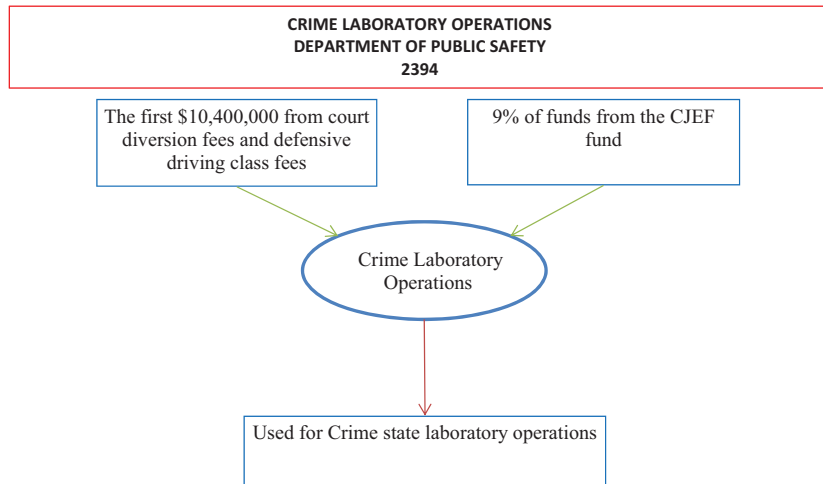
Provides training to law enforcement agencies on survivor victimization issues

Educates the public on the need to support law enforcement and families of fallen police officers



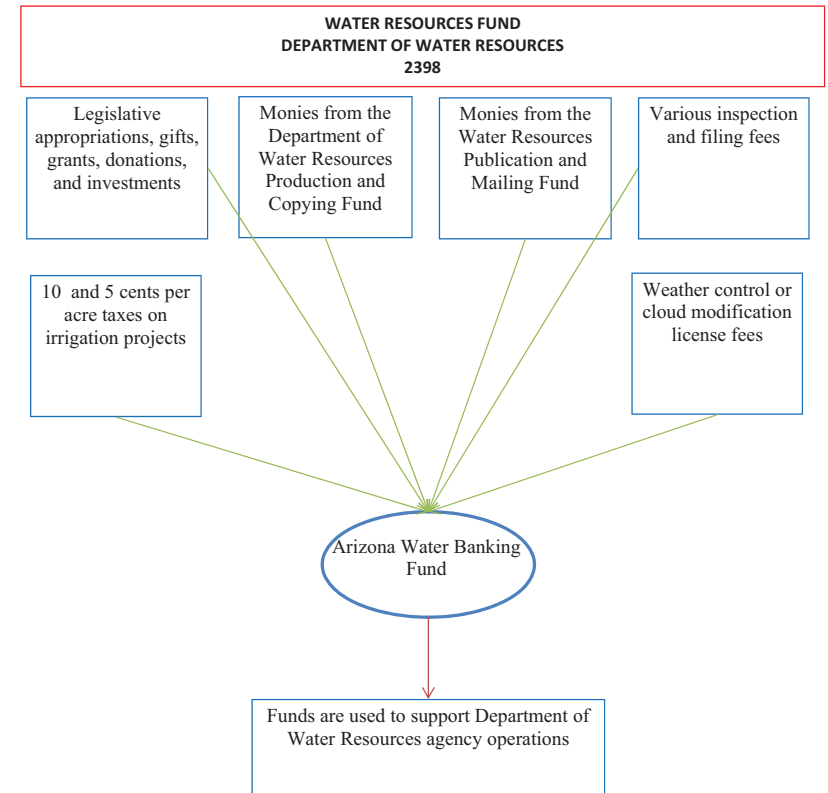
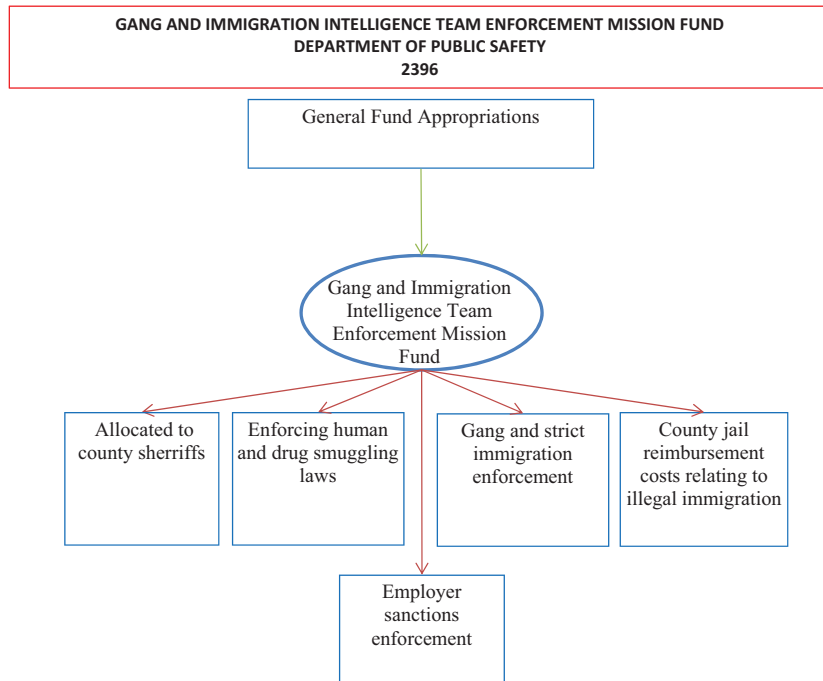






\*The remaining 70% of the maximum \$65 month fee goes to the Victim Compensation and Assistance Fund





**TEACHER CERTIFICATION FUND  
DEPARTMENT OF EDUCATION  
2399**

Fees collected for teacher  
certification processes

Teacher Certification  
Fund

Pays for expenses incurred in  
administering teacher certifications

**FEDERAL EDUCATION AND TRAINING FUND  
STATE MINE INSPECTOR  
2400**

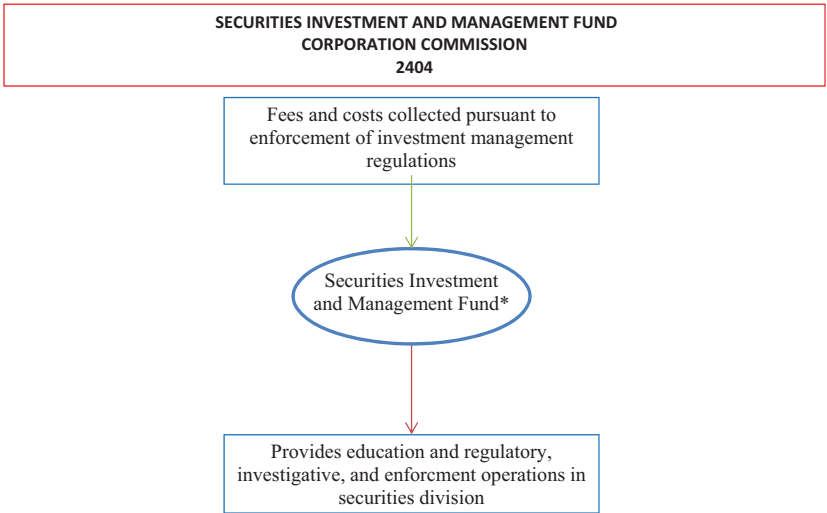
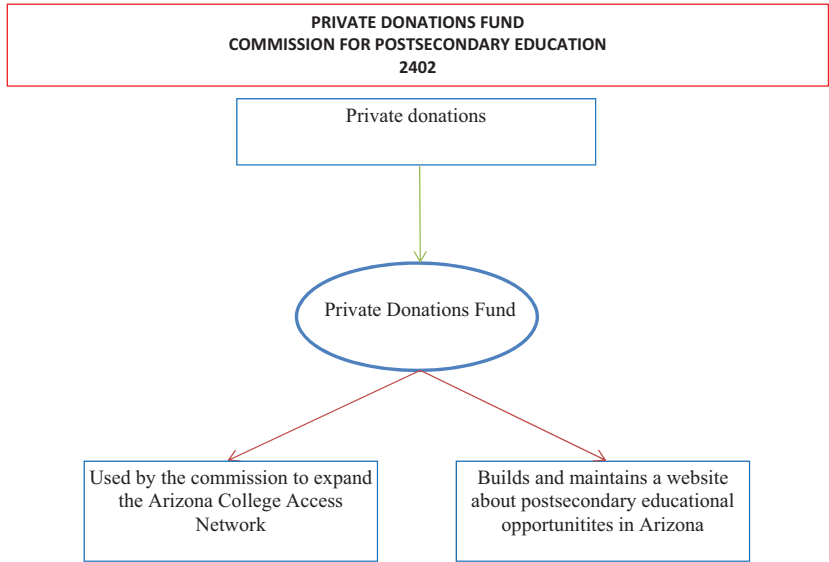
Gifts, grants, and matching monies

Payments from agencies,  
individuals or enterprises for  
department services and  
publications

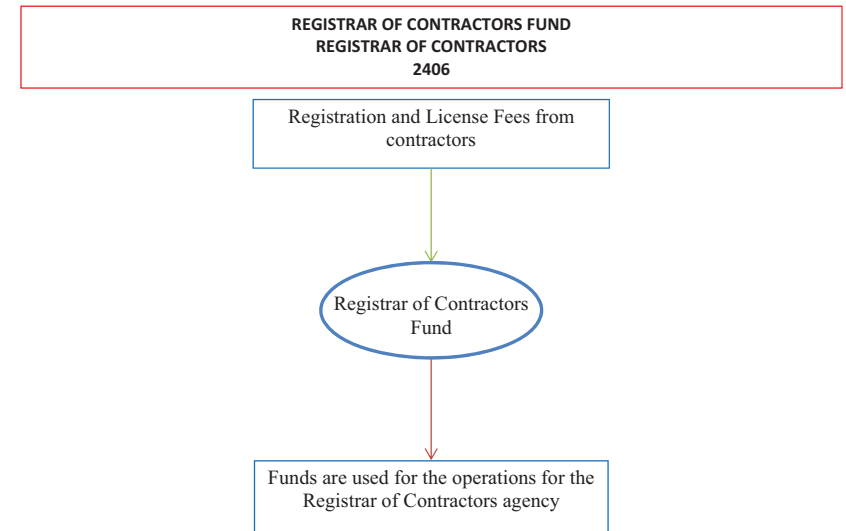
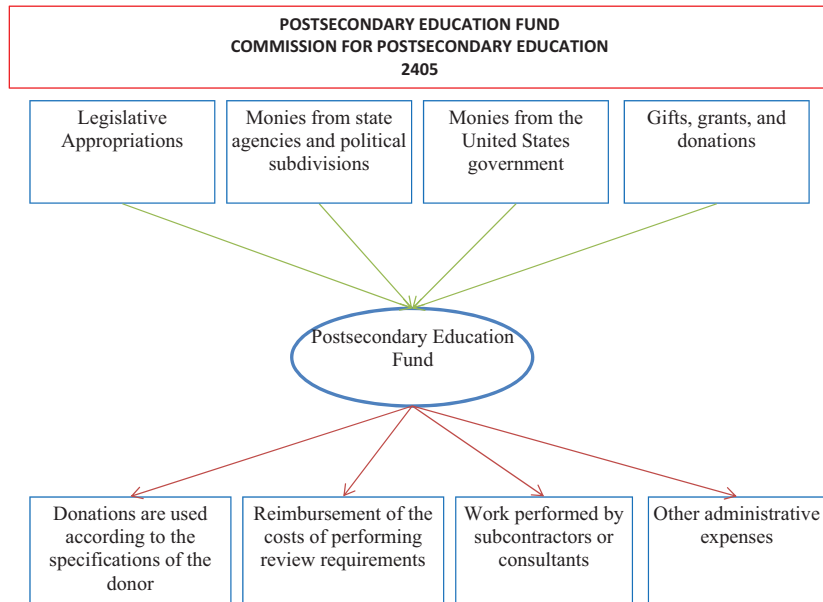
Federal Education and  
Training Fund

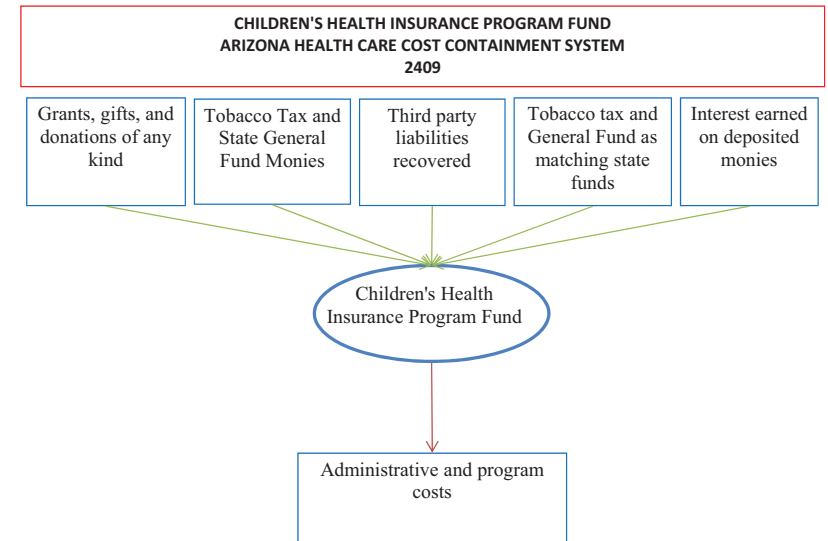
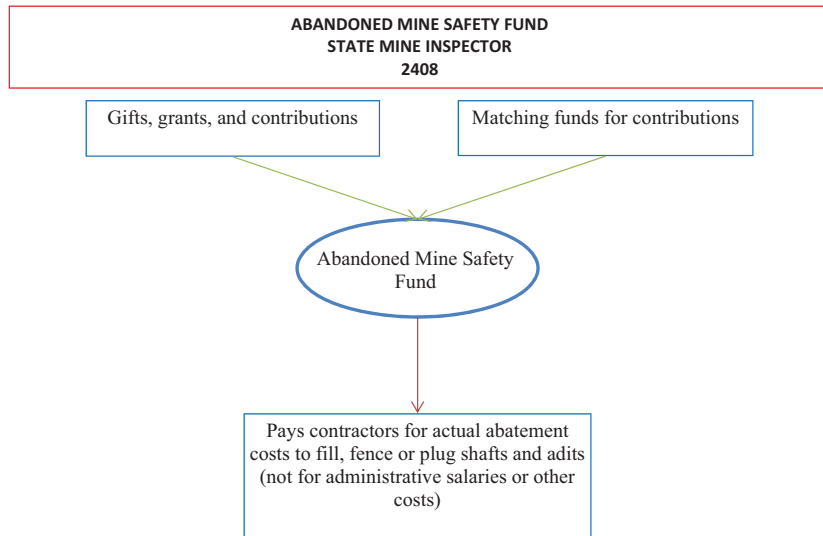
Funds the department's services  
and publications

Conducts relevant programs



\*If amount in fund exceeds 100,000 on Dec. 31, the excess is deposited into the General Fund





**WATER RESOURCES PUBLICATION AND MAILING FUND  
DEPARTMENT OF WATER RESOURCES  
2410**

Monies paid to the department for the publication and mailing of legal notices as required by law

Water Resources  
Publication and Mailing  
Fund

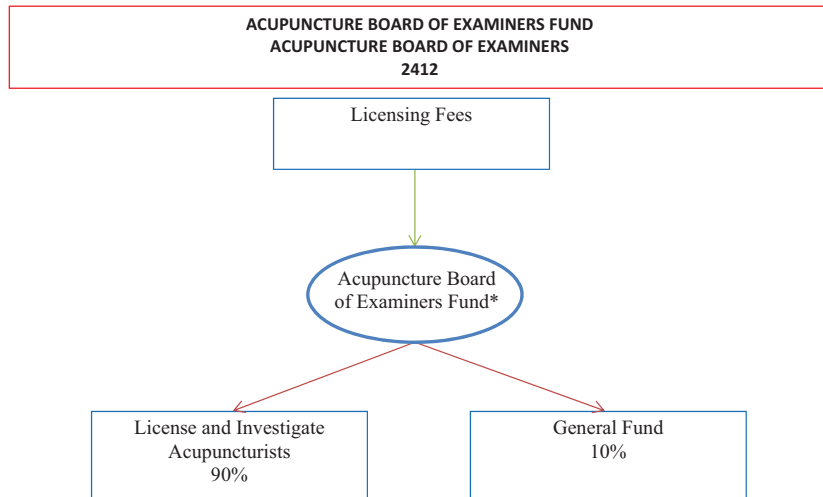
Pays for the expenses incurred by publishing and mailing legal notices as required by law

**WATER RESOURCES PRODUCTION AND COPYING FUND  
DEPARTMENT OF WATER RESOURCES  
2411**

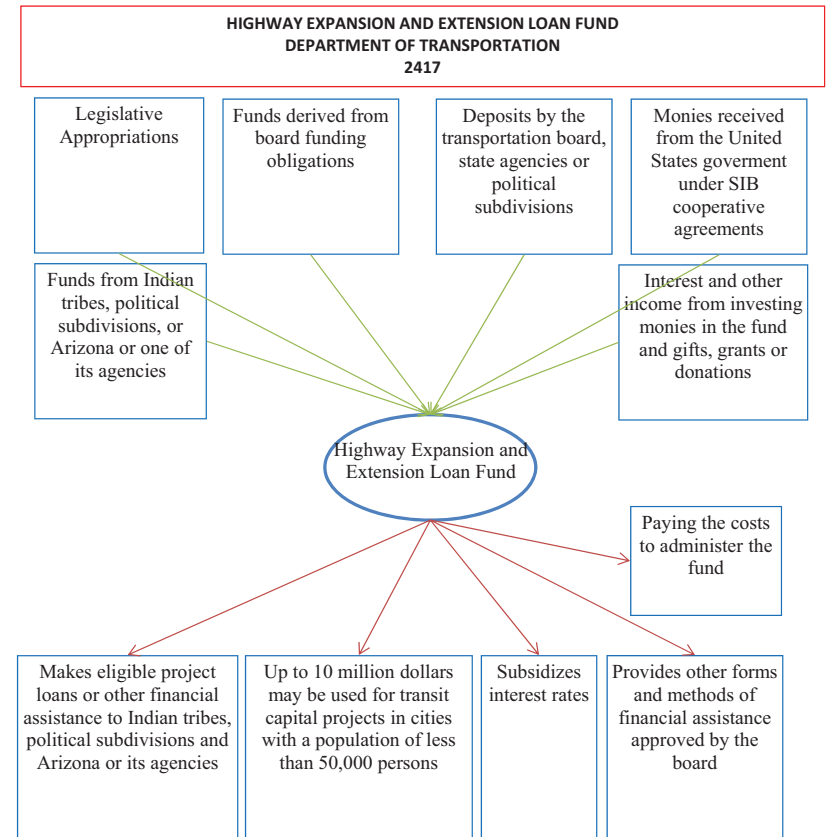
Monies paid to the department for publications and for copies of department

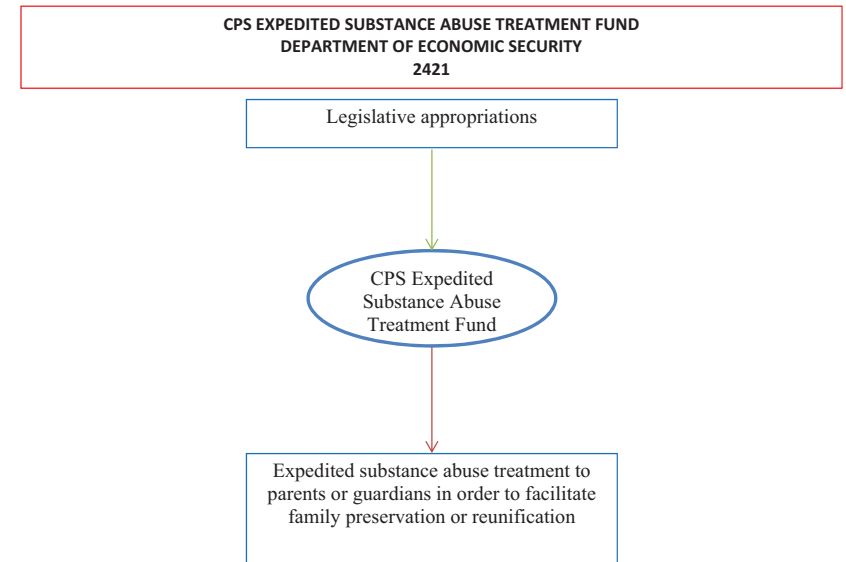
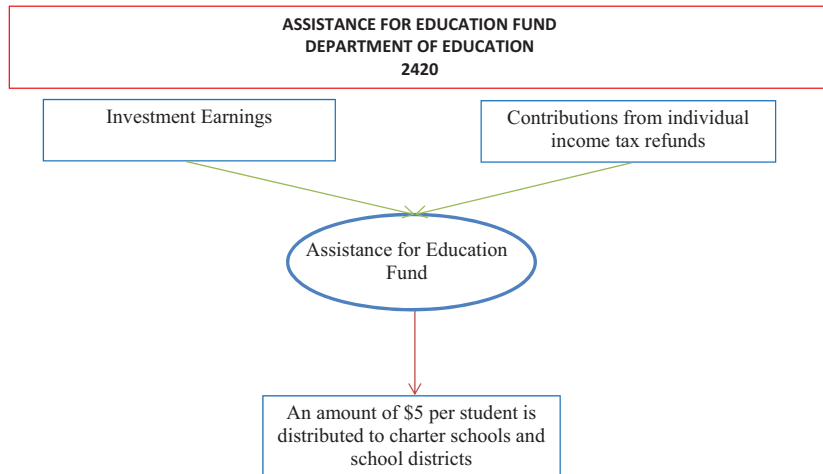
Water Resources  
Production and Copying  
Fund

Used to produce the publications and copies of department records



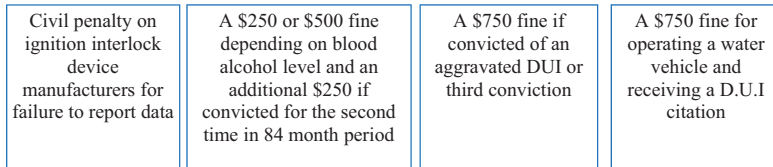
\*Collections from penalties go directly to the General Fund







**DRIVING UNDER INFLUENCE ABATEMENT FUND  
2422**



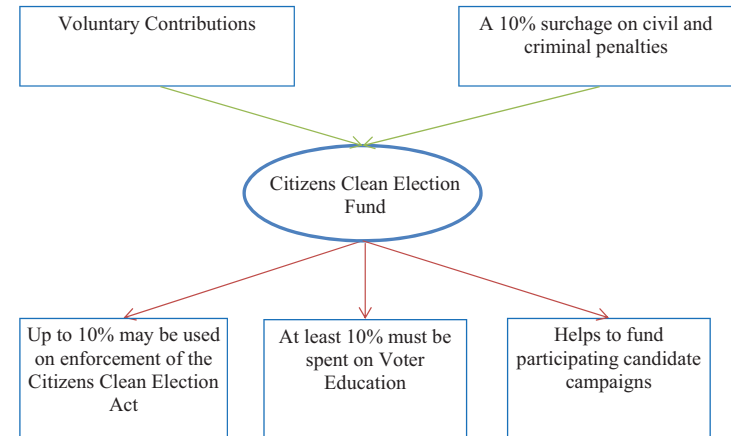
5% of the annual fee for a restaurant

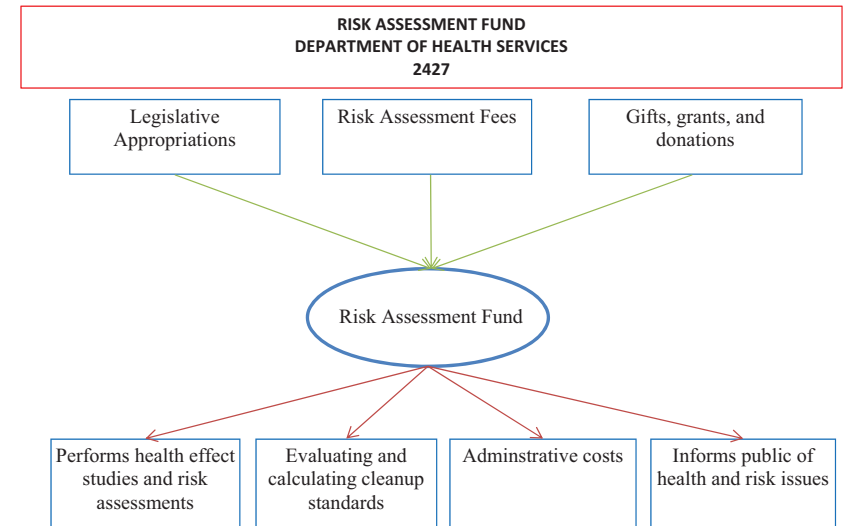
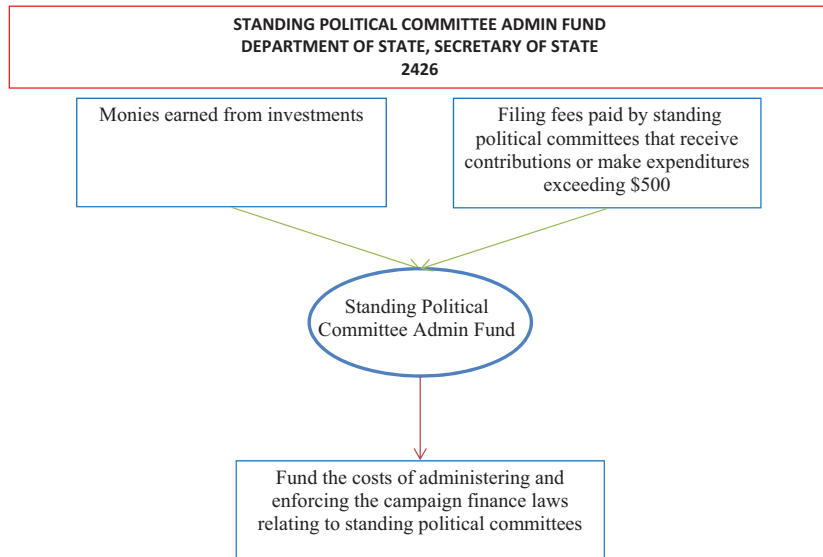
Driving Under Influence Abatement Fund

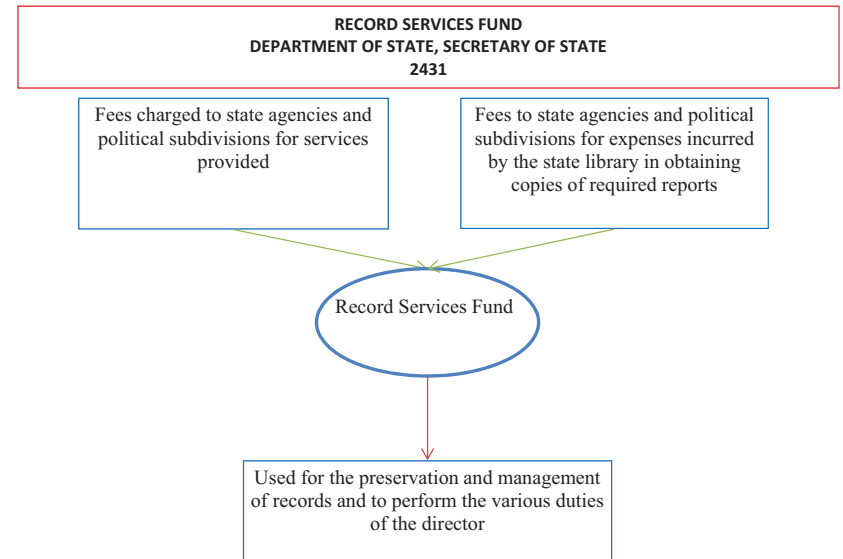
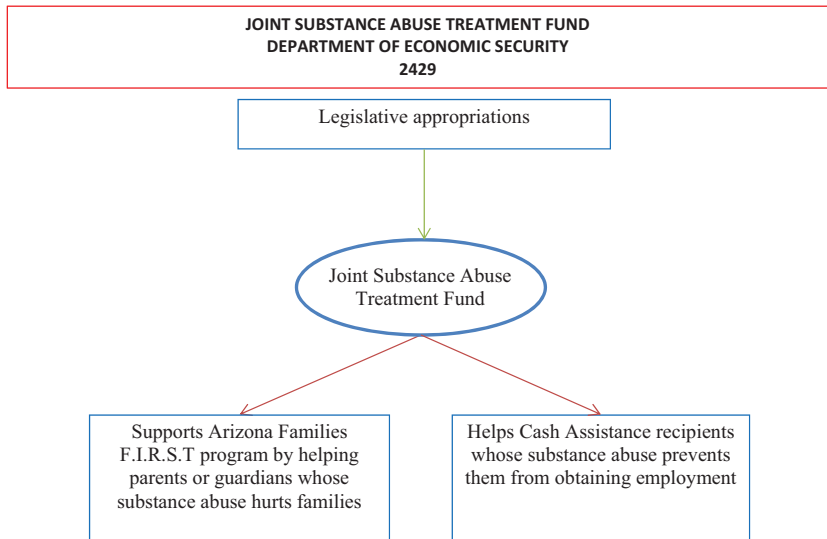
Used to fund DUI prevention and enforcement activities

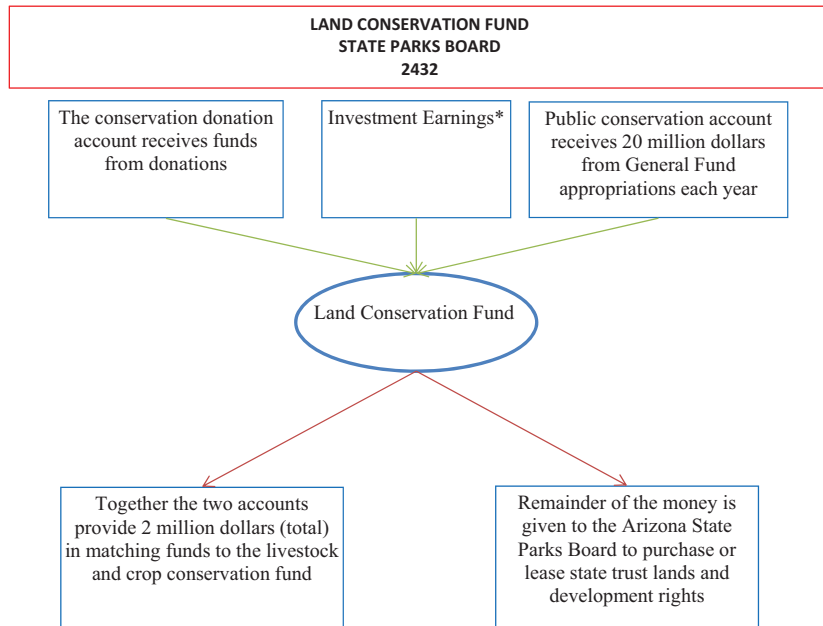
Agencies:  
Arizona Criminal Justice Commission  
Department of Transportation

**CAPITAL POST-CONVICTION DEFENDER OFFICE FUND  
CITIZENS' CLEAN ELECTIONS FUND  
2425**

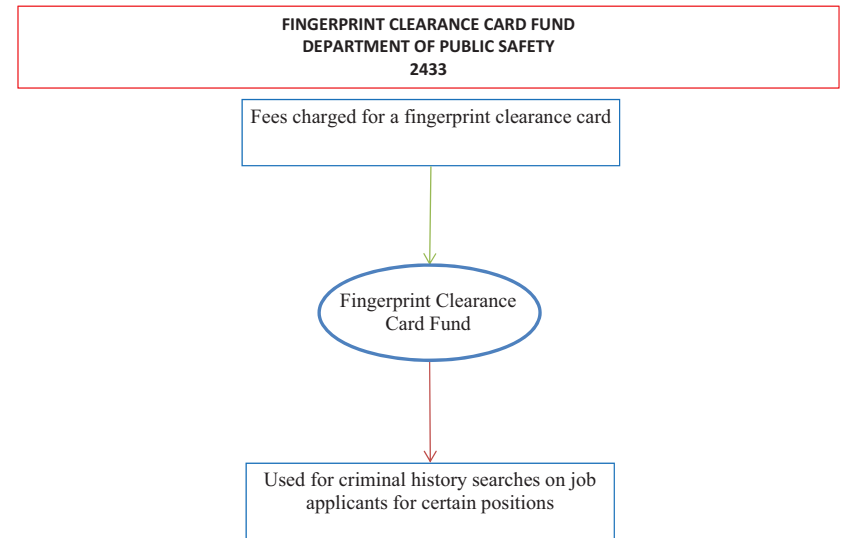


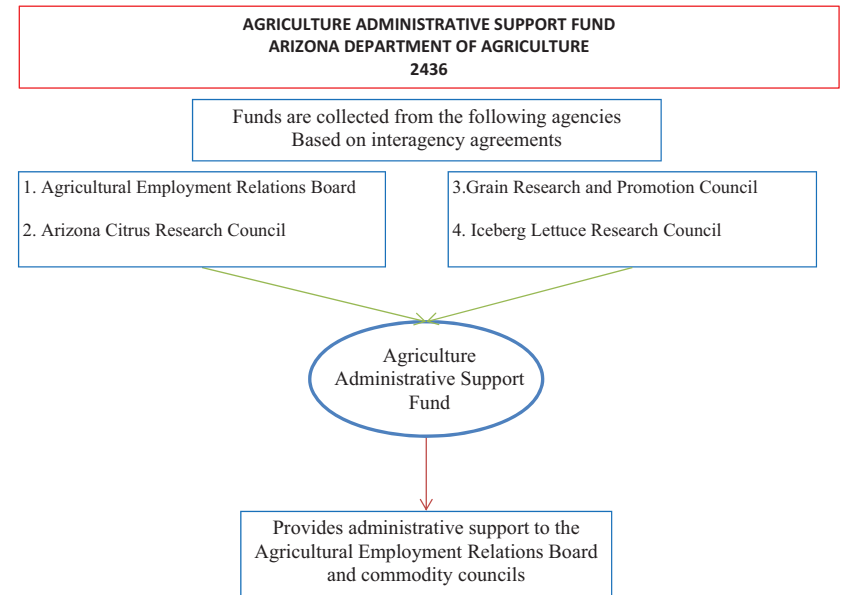
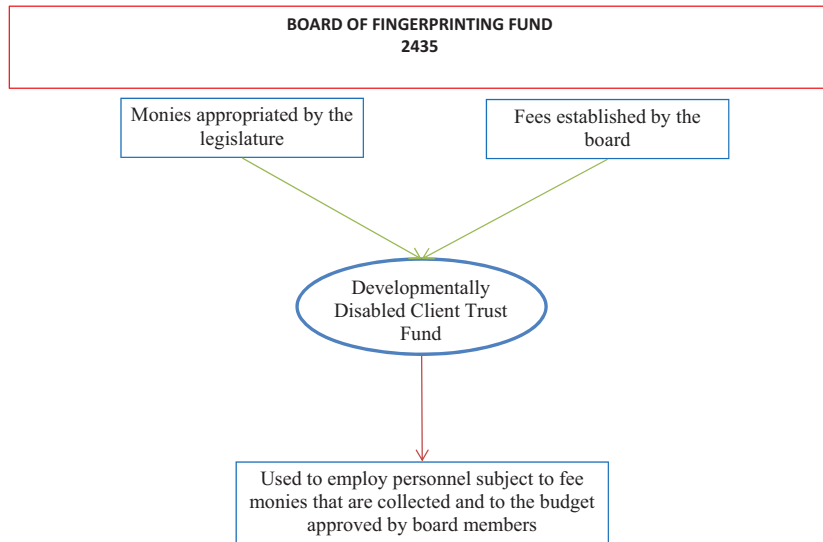


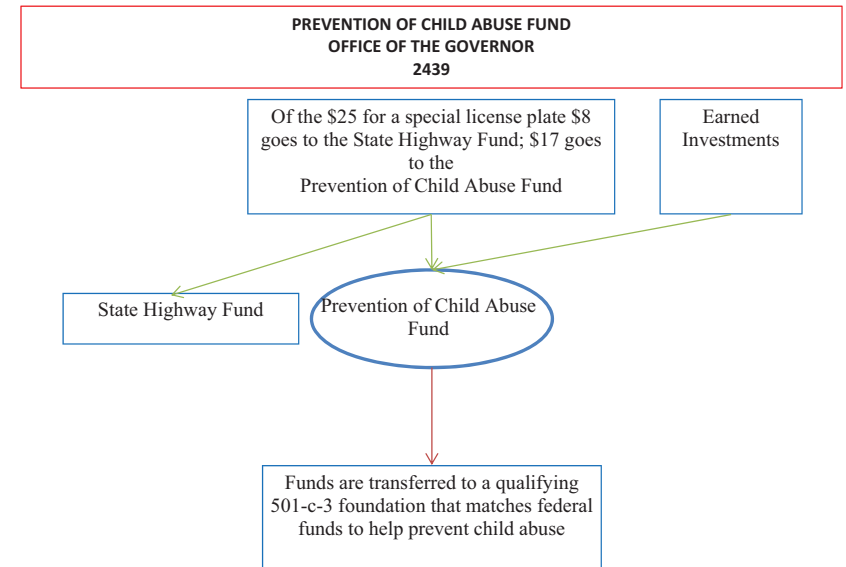
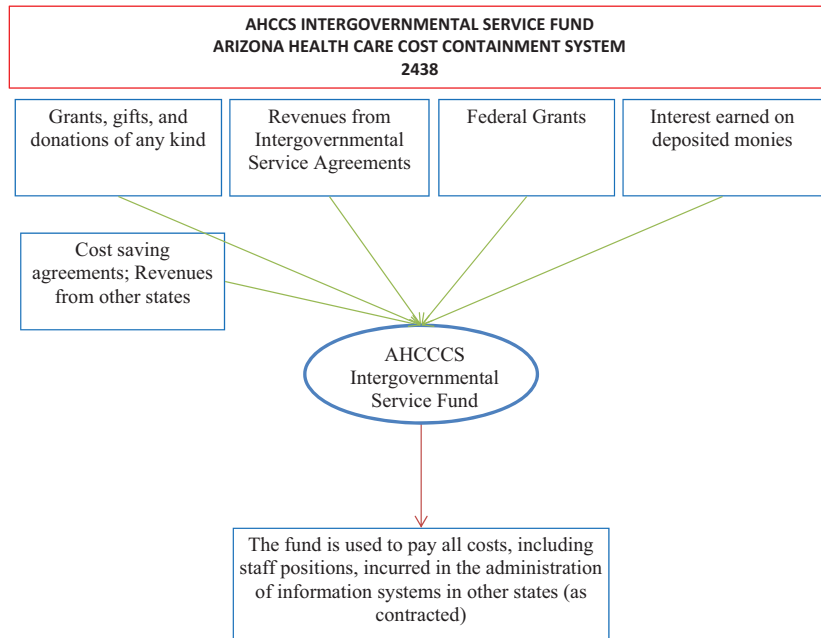


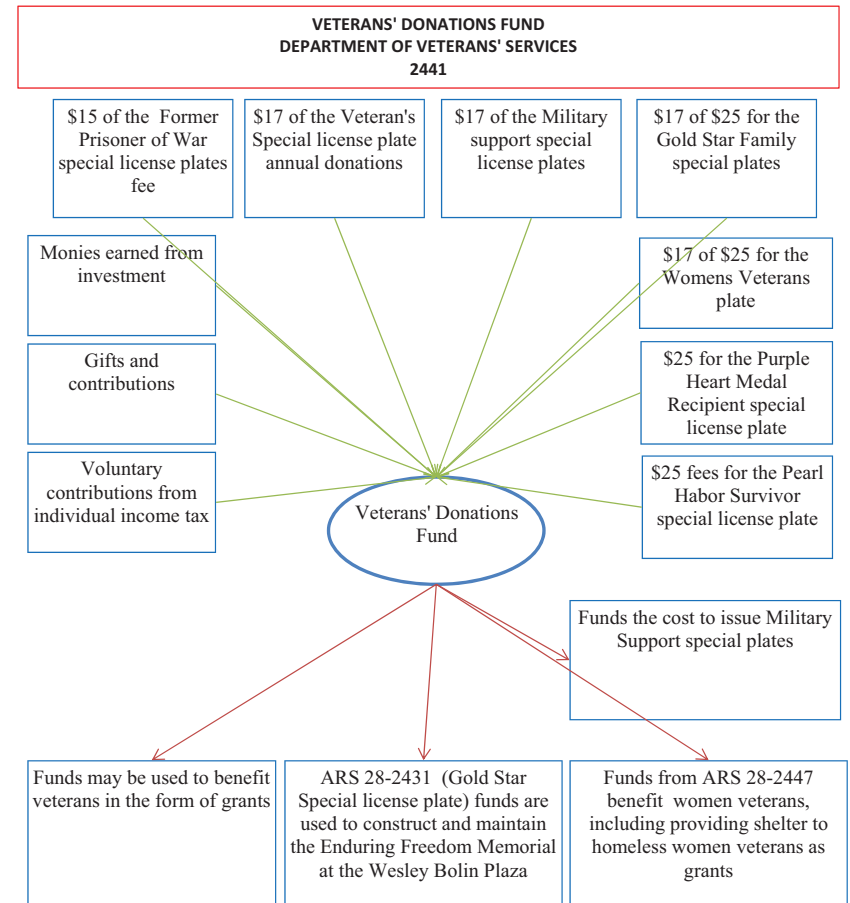
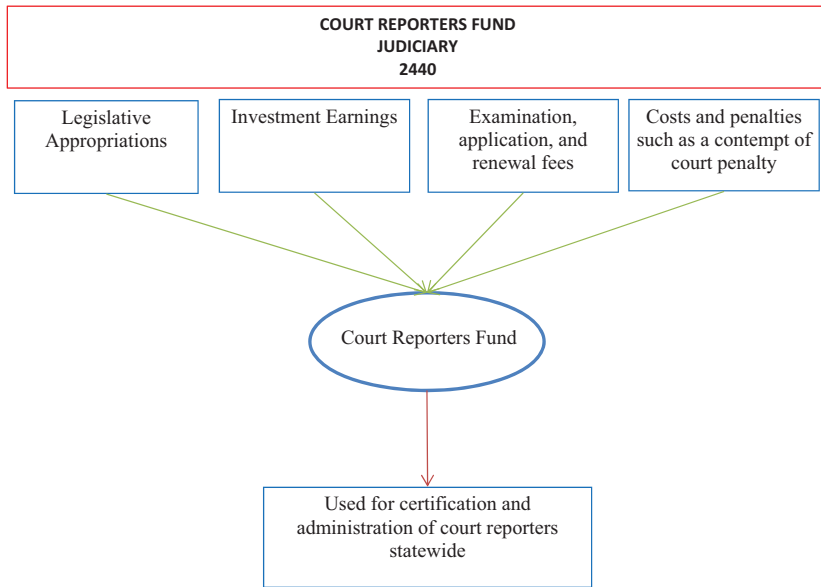


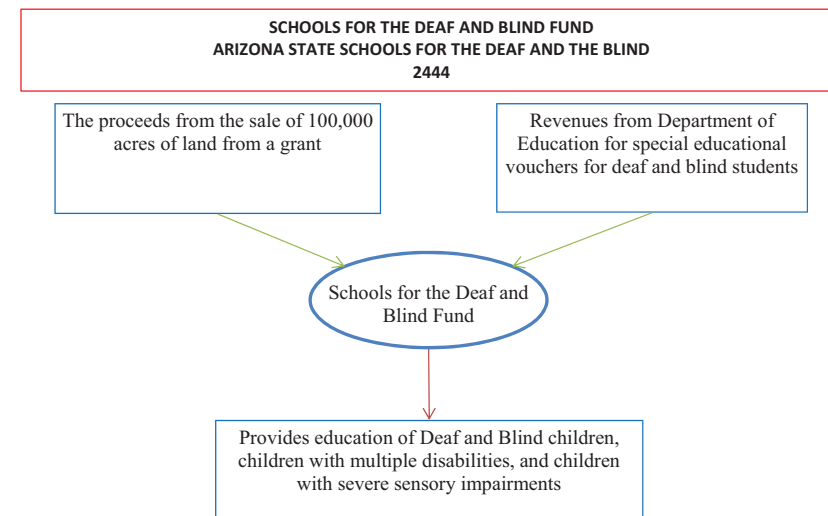
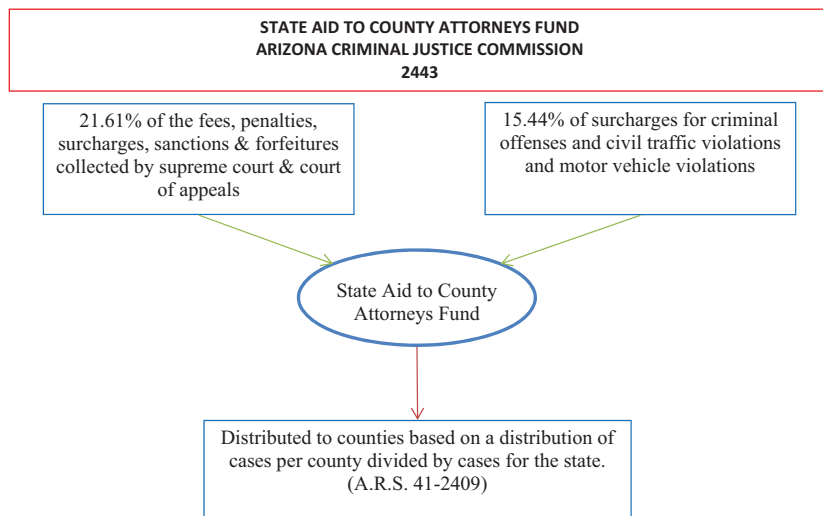
\*Notes:  
Investment Earnings are used for the two main expense functions (however, any amount above \$500,000 for investment earnings is used for the purpose of operating State parks



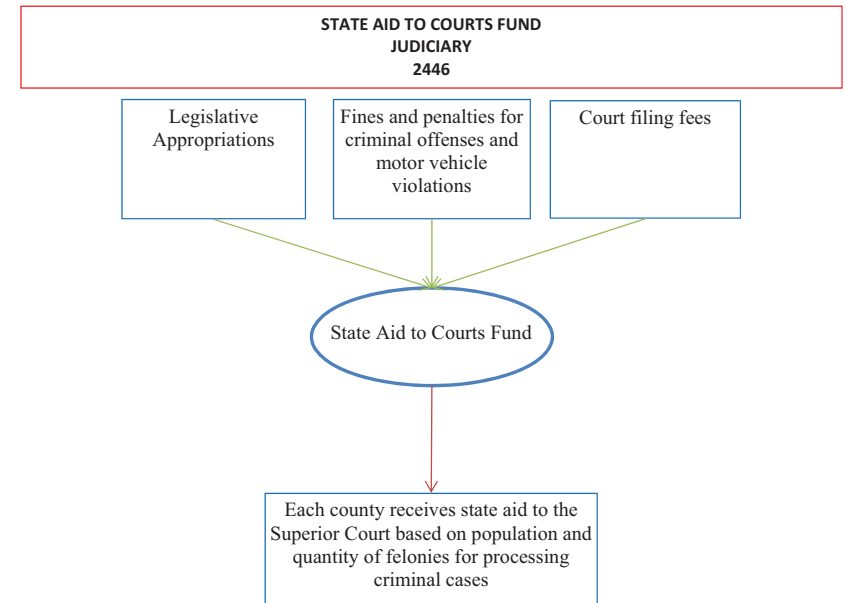
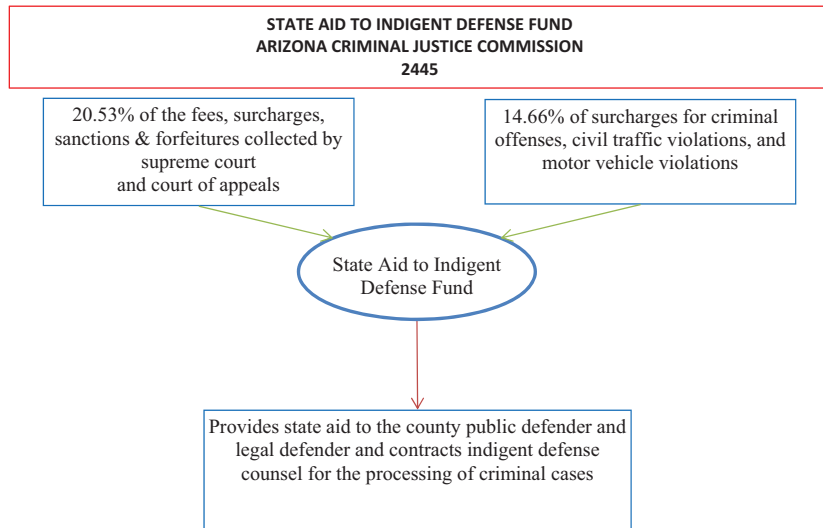


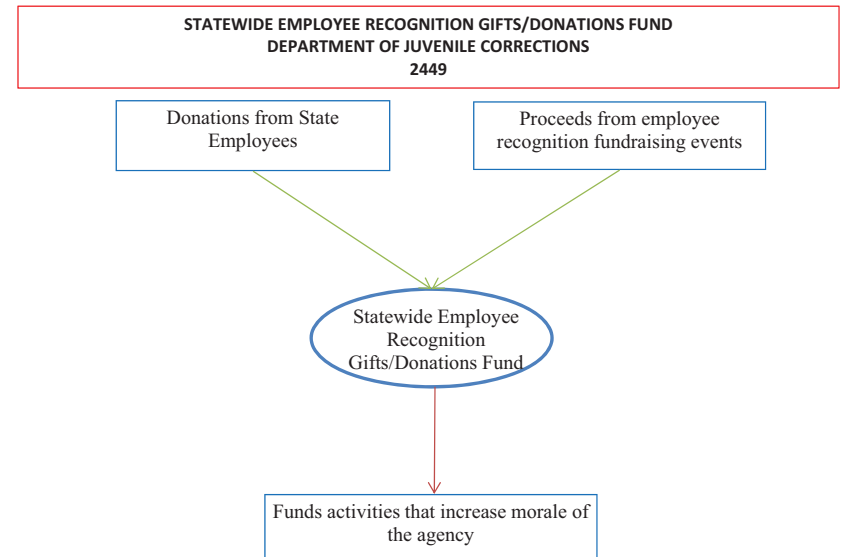
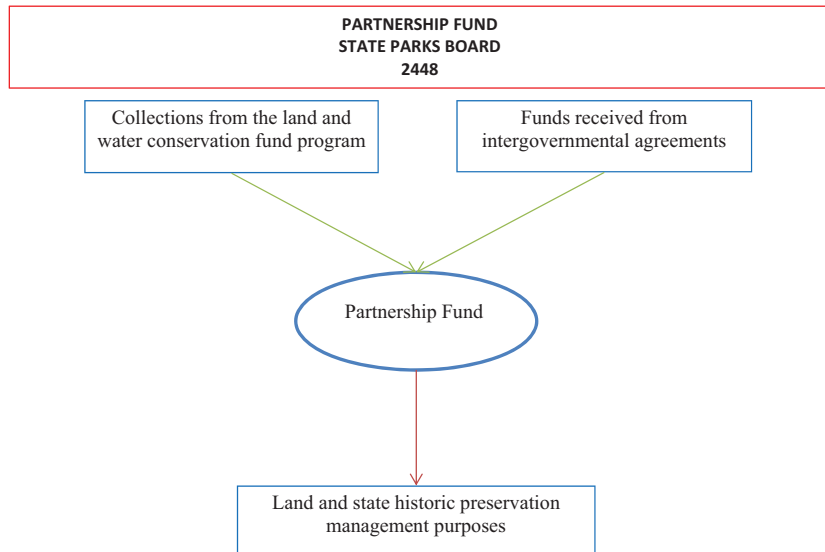












**STATEWIDE EMPLOYEE RECOGNITION FUND  
DEPARTMENT OF TRANSPORTATION  
2499DTA**

Gifts and donations from public and private entities

Statewide Employee Recognition Fund

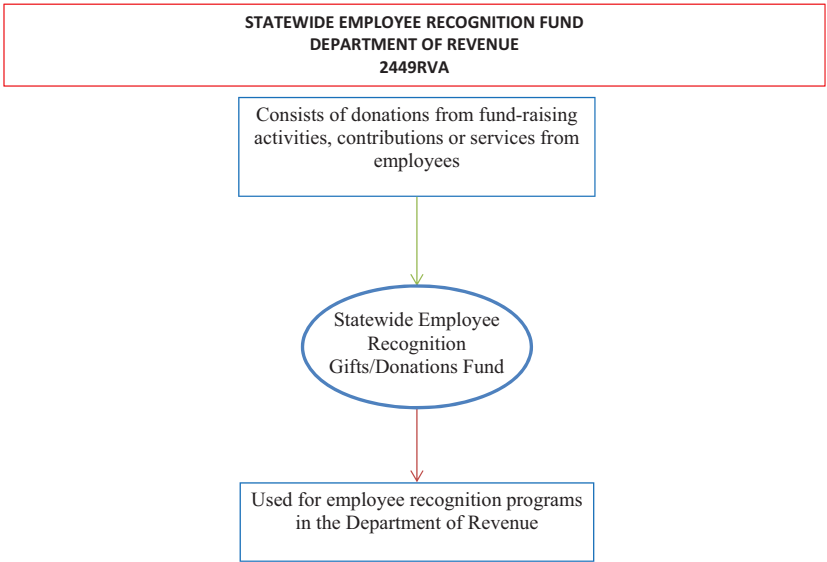
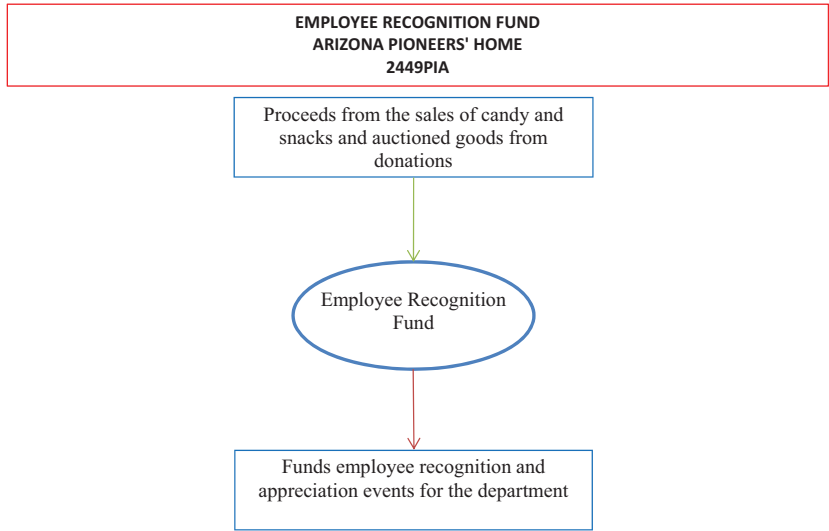
Conduct's ADOT's employee recognition programs

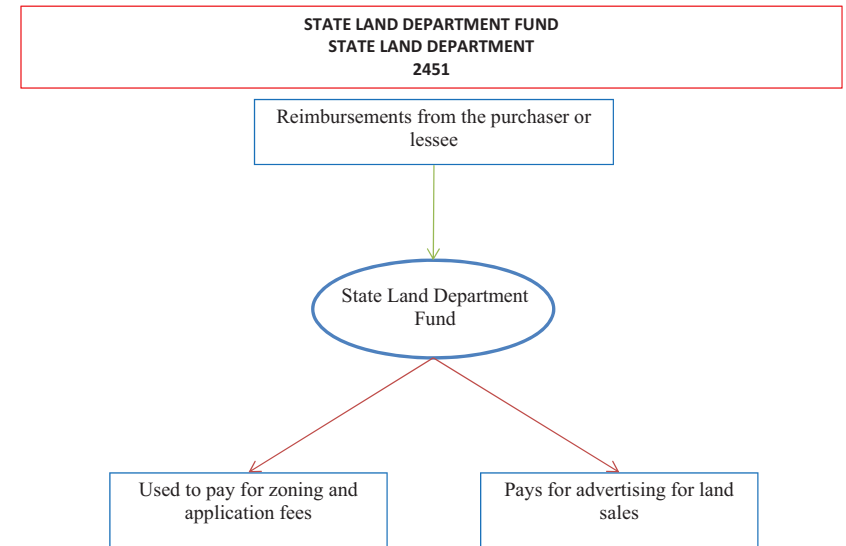
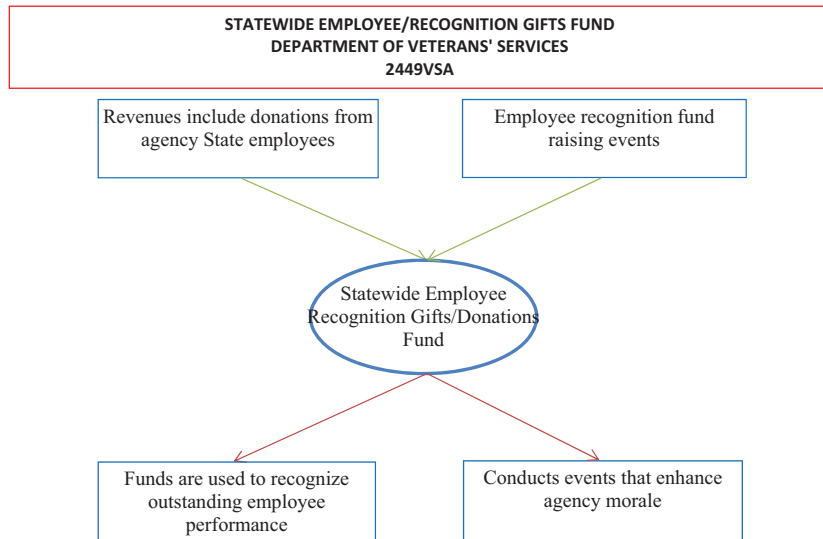
**STATEWIDE EMPLOYEE RECOGNITION GIFTS/DONATIONS FUND  
DEPARTMENT OF ENVIRONMENTAL QUALITY  
2449EVA**

Revenues from gifts, grants or matching monies from public and private agencies, individuals, and enterprises

Federal Grant Fund

Used according to specifications of the grant





**STATE TRAFFIC AND PARKING CONTROL FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
2453**

Parking and traffic violations on  
state property

State Traffic and Parking  
Control Fund

Maintains parking lots and  
structures

Posts signs and notices for  
regulation of vehicles

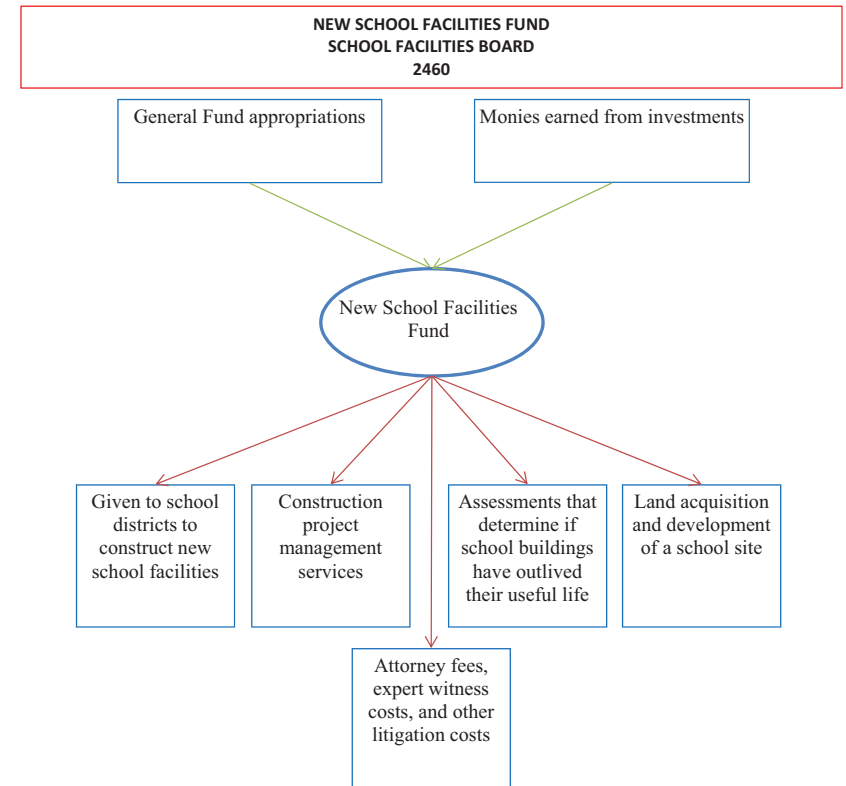
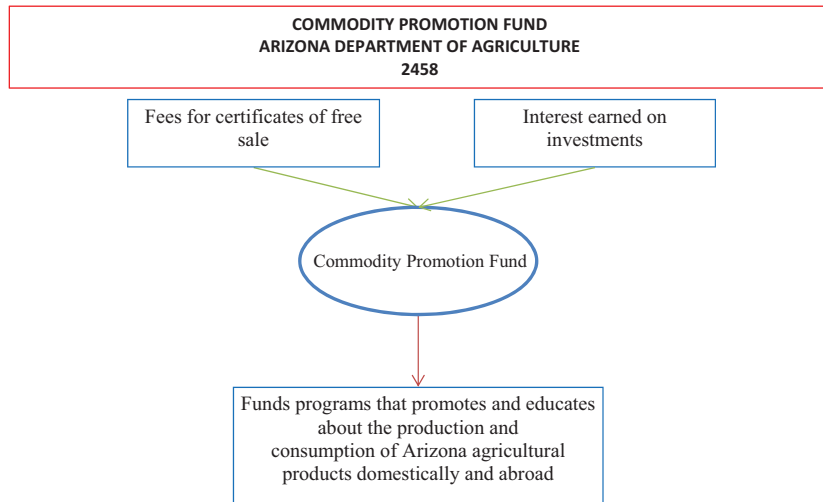
**DEFICIENCIES CORRECTION FUND  
SCHOOL FACILITIES BOARD  
2455**

Transaction privilege tax transfers

Deficiencies Correction  
Fund

Used to correct deficiencies in school  
buildings and equipment according to  
minimum adequacy requirements

Agencies:  
School Facilities Board



**CRIMINAL CASE PROCESSING FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2461**

.35% of a 7% surcharge on all criminal,  
motor vehicle, and game and fish statute  
violations, and redirected court collections

Criminal Case  
Processing Fund

Funds are used to process  
criminal cases

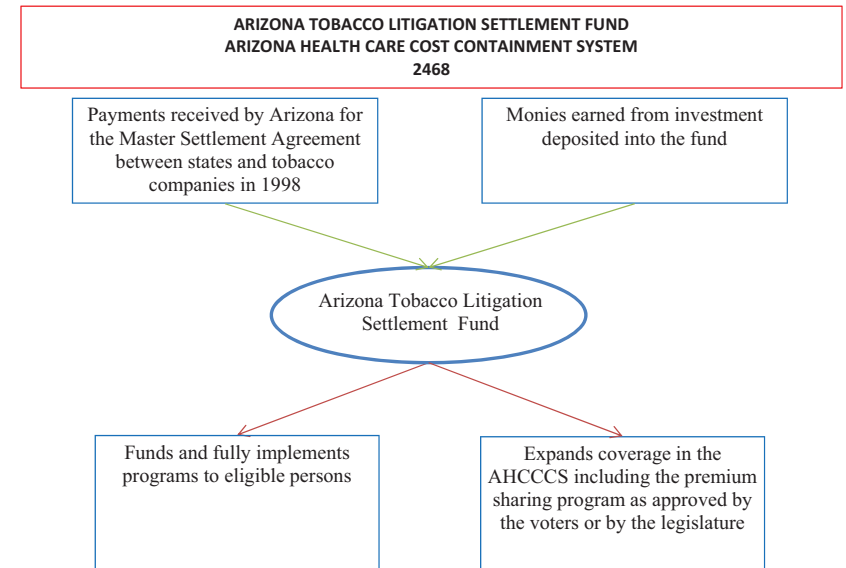
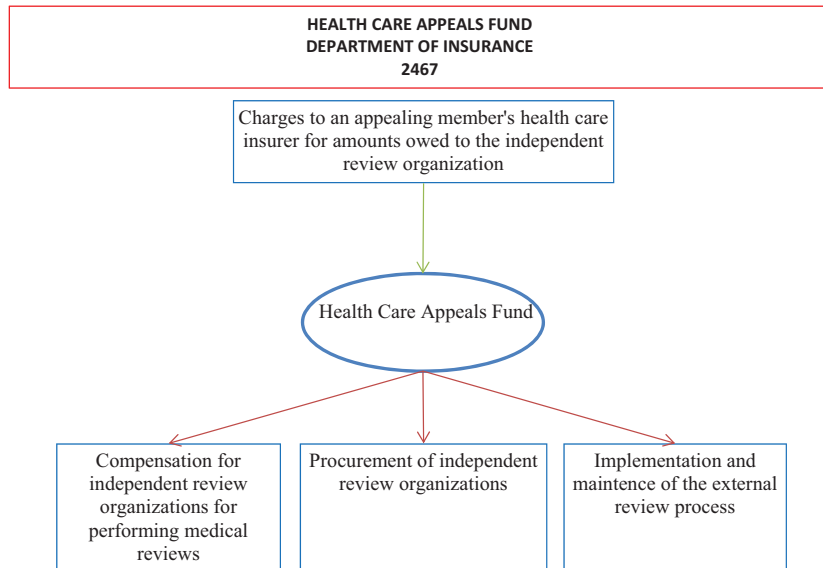
**GRANT ANTICIPATION NOTES FUND  
DEPARTMENT OF TRANSPORTATION  
2463**

Grant revenues received by the director of  
ADOT

Grant Anticipaion Notes  
Fund

Provides payments for the costs of certain  
projects; and reimburses the Director for  
expenses made previously on projects





**FAILING SCHOOLS TUTORING FUND  
DEPARTMENT OF EDUCATION  
2470**

Receives \$1.5 million from sales tax revenues from Prop 301 which are allocated to this fund

Failing Schools Tutoring Fund

Used to tutor students who have not passed portions of the high school AIMS test, or for those attending "failing" schools

**CLASSROOM SITE FUND  
DEPARTMENT OF EDUCATION  
2471**

Any expendable earnings that exceed the amount of FY 2000-2001

Remaining monies from Proposition 301 funds

Classroom Site Fund

Teacher compensation based on performance  
40%

Increases teacher base compensation and other employee expenses  
20%

Maintenance and operation purposes  
40%

**TECHNOLOGY AND RESEARCH INITIATIVE FUND  
2472**

12% of remaining funds after  
payments towards education bonds

Technology and  
Research Initiative Fund

Used on Capital Projects  
(up to 20%)

Research grants given to universities  
preparing students to work in high  
tech industries of the state

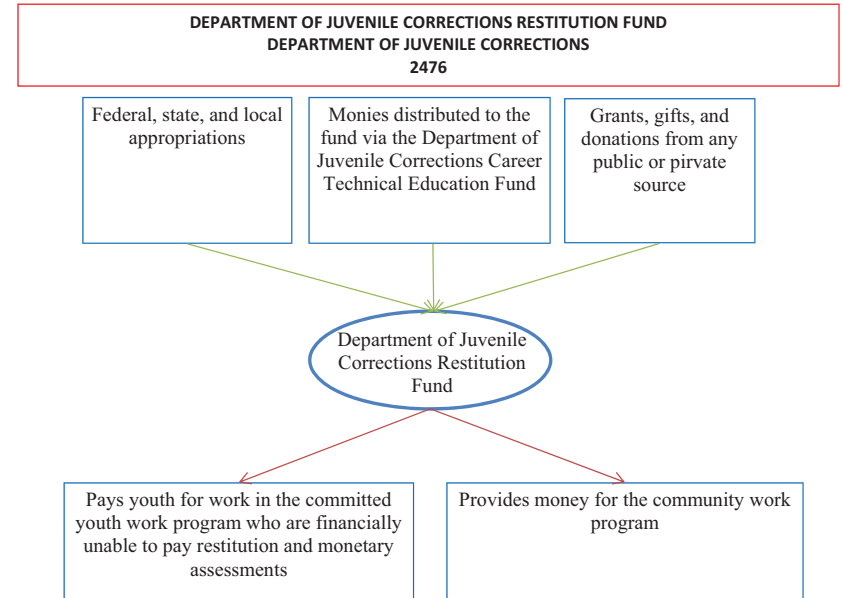
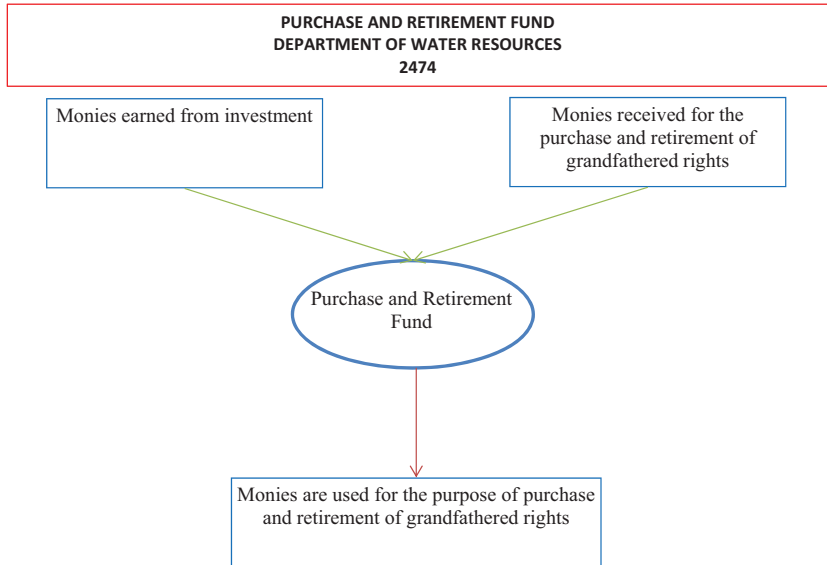
Agencies:  
Arizona Board of Regents  
ASU - Polytechnic  
ASU - West

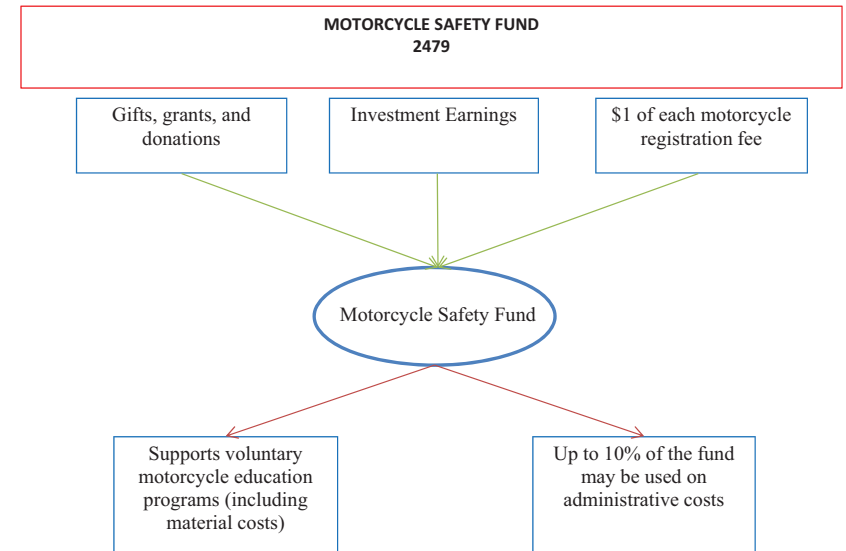
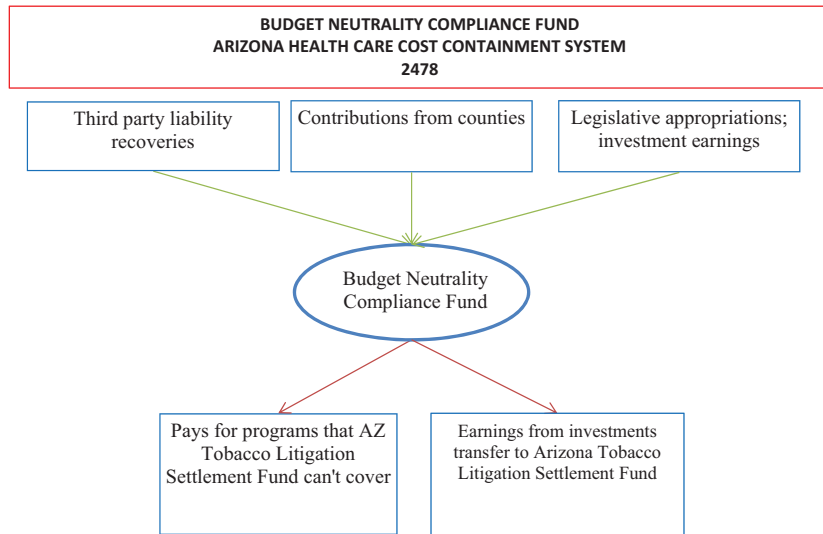
**FINANCIAL SURVEILLANCE FUND  
DEPARTMENT OF INSURANCE  
2473**

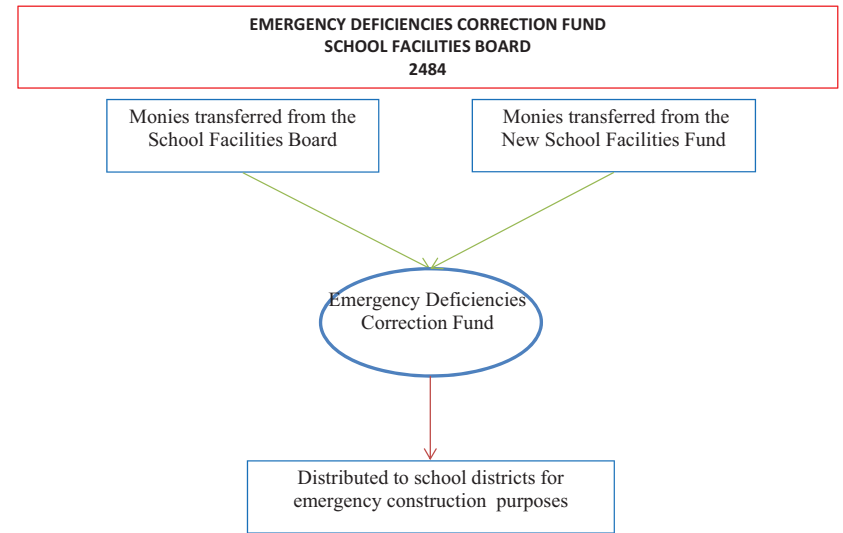
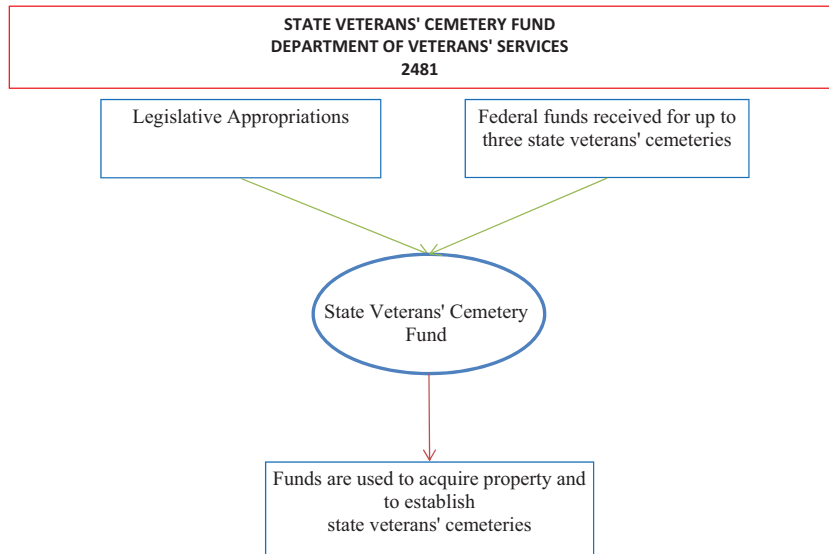
Assessments collected from domestic  
insurers

Financial Surveillance  
Fund

Pays the costs of employing financial  
analysts who shall assist the department in  
conducting financial surveillance of  
domestic insurers







**ASDB CLASSROOM SITE FUND**  
**ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND**  
**2486**

Revenues are derived from .6% of the transaction privilege tax

ASDB Classroom Site Fund

Addresses teacher pay (base and performance)

Funds maintenance and operations items (AIMS, dropout prevention, class size, reduction, teacher training, etc.)

**STATE EDUCATIONAL SYSTEM FOR COMMITTED YOUTH CLASS FUND**  
**DEPARTMENT OF JUVENILE CORRECTIONS**  
**2487**

Funds from the Classroom Site Fund in the same apportionment process as school districts and charter schools

State Educational System for Committed Youth Class Fund

Teacher base salary increases

Operations and maintenance expenses

**EQUINE INSPECTION FUND  
ARIZONA DEPARTMENT OF AGRICULTURE  
2489**

Inspection fees for processing ownership and transportation of horses



Equine Inspection Fund



Issuance of horse ownership and transportation certificates

**DEPARTMENT OF PUBLIC SAFETY LICENSING FUND  
DEPARTMENT OF PUBLIC SAFETY  
2490**

Fees for private investigator and security guard applications

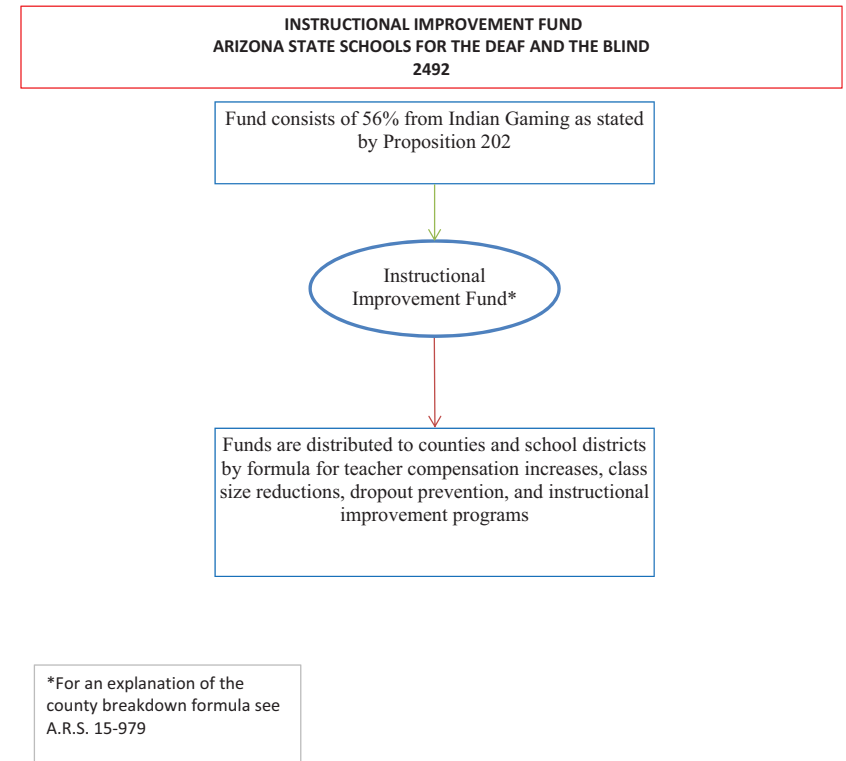
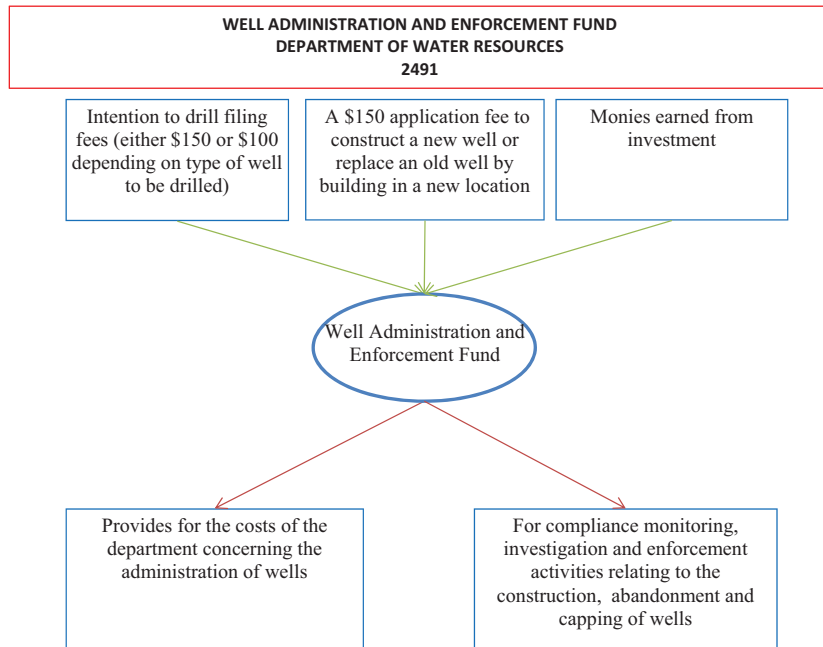


Department of Public Safety Licensing Fund



Covers costs of regulating the private investigator and security guard industry





**RAILROAD CORRIDOR ACQUISITION FUND  
DEPARTMENT OF TRANSPORTATION  
2493**

Revenues include fees collected from  
proponents of a preferred alternative  
railroad route or site

Railroad Corridor  
Acquisition Fund

Funds pay for the costs of consultants,  
review processes, and hearings

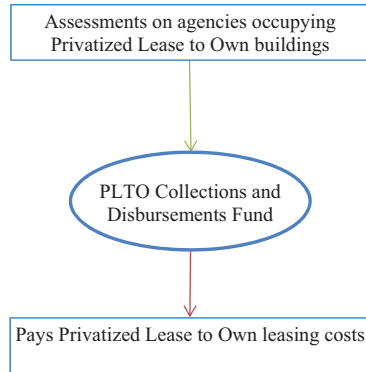
**TRAUMA AND EMERGENCY SERVICES FUND  
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
2494**

Fund consists of 28% of tribal gaming  
revenues

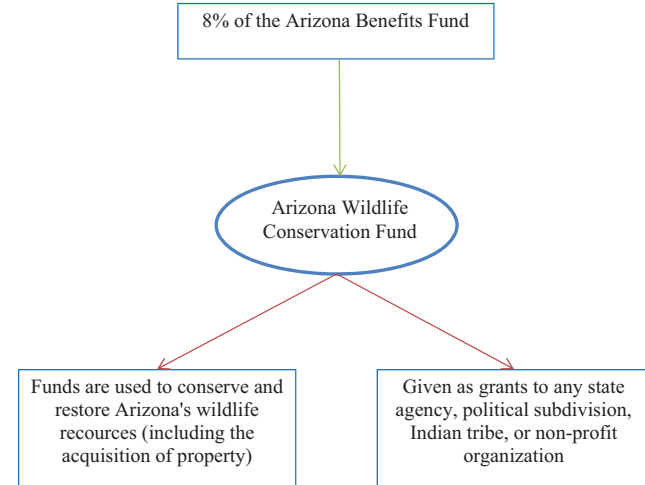
Trauma and Emergency  
Services Fund

Reimburses Arizona hospitals for  
unrecovered trauma and emergency services  
costs

**PLTO COLLECTIONS AND DISBURSEMENTS FUND**  
**ARIZONA DEPARTMENT OF ADMINISTRATION**  
**2495**



**ARIZONA WILDLIFE CONSERVATION FUND**  
**ARIZONA GAME AND FISH DEPARTMENT**  
**2497**



**SOUTHERN ARIZONA VETERANS CEMETERY TRUST FUND**  
**DEPARTMENT OF VETERANS' SERVICES**  
**2499**

Funds consist of grants, gifts, and contributions from any public or private source

Monies earned from investment

Southern Arizona  
Veterans' Cemetery  
Trust Fund

Director holds the funds in a trust and uses them to manage and maintain the Southern Arizona Veterans' Cemetery

**ADOA SPECIAL EVENTS FUND**  
**ARIZONA DEPARTMENT OF ADMINISTRATION**  
**2503**

Set up fees for special events held on state property

ADOA Special Events  
Fund

Offsets the costs of coordinating these events

**PRISON CONSTRUCTION AND OPERATIONS FUND  
DEPARTMENT OF CORRECTIONS  
2504**

Fines for operating watercraft,  
automobiles, and aircraft while intoxicated

Prison Construction and  
Operations Fund

Used to pay for any costs related to prison  
overcrowding and department support and  
maintenance

**INMATE STORE PROCEEDS FUND  
DEPARTMENT OF CORRECTIONS  
2505**

State's share of inmate store proceeds

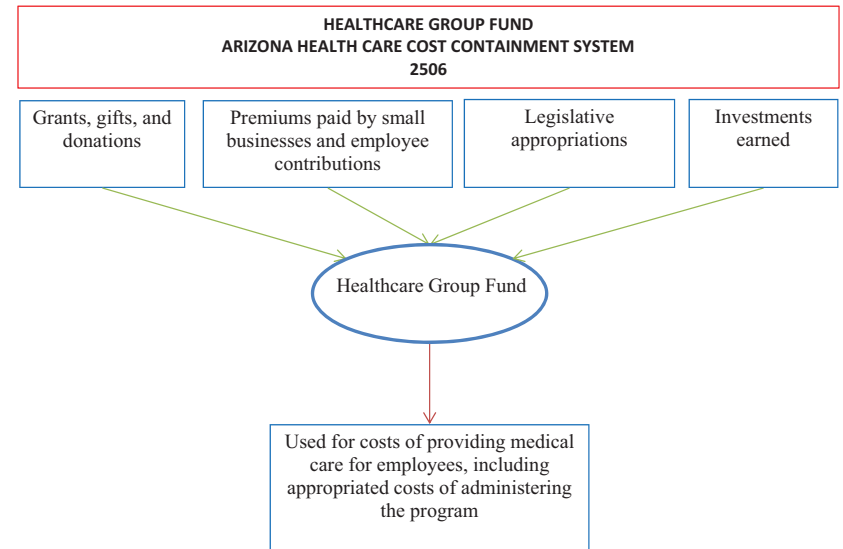
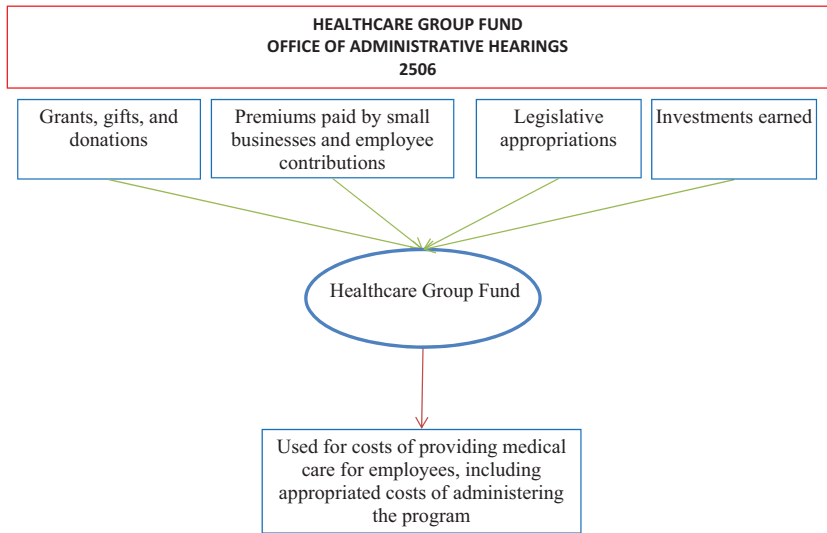
Inmate Store Proceeds  
Fund

\$500,000 Goes to  
DOC Building  
Renewal &  
Preventive  
Maintenance Fund

Incentive pay for  
officers

Inmate activities

Safety equipment or  
other needs



**ASSURED AND ADEQUATE WATER SUPPLY FUND  
DEPARTMENT OF WATER RESOURCES  
2509**

Fees for certificates of Assured Water  
Supplies for contractors

Assured and Adequate  
Water Supply  
Administration Fund

Used to offset the costs of evaluating the  
Assured Water Supply of the specified  
location

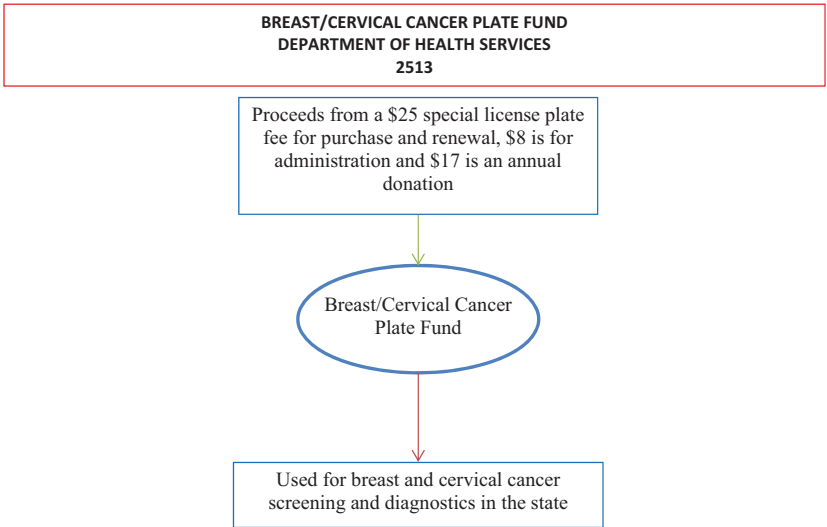
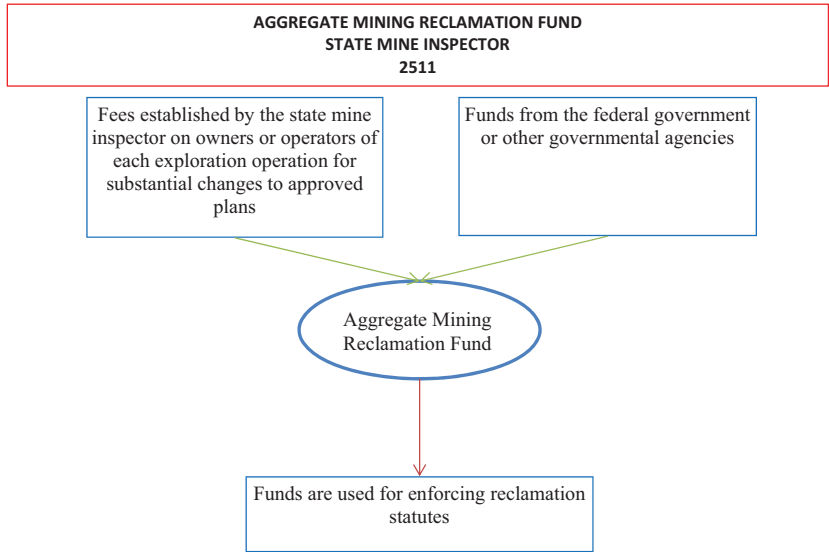
**PARITY COMPENSATION FUND  
DEPARTMENT OF PUBLIC SAFETY  
2510**

Legislative Appropriations

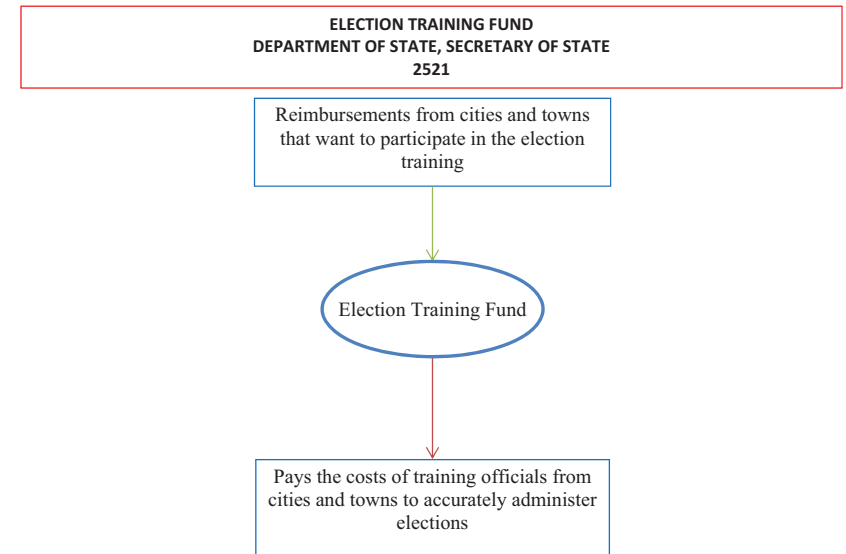
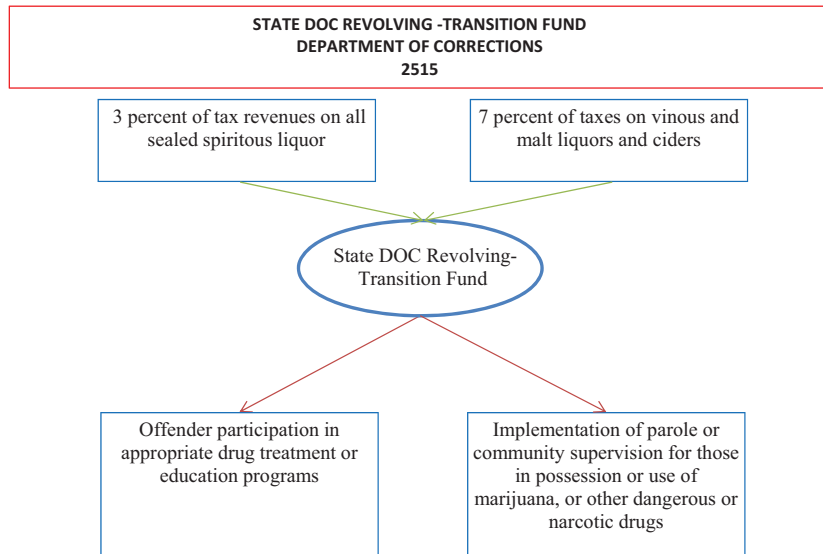
1.51 percent of vehicle license  
taxes

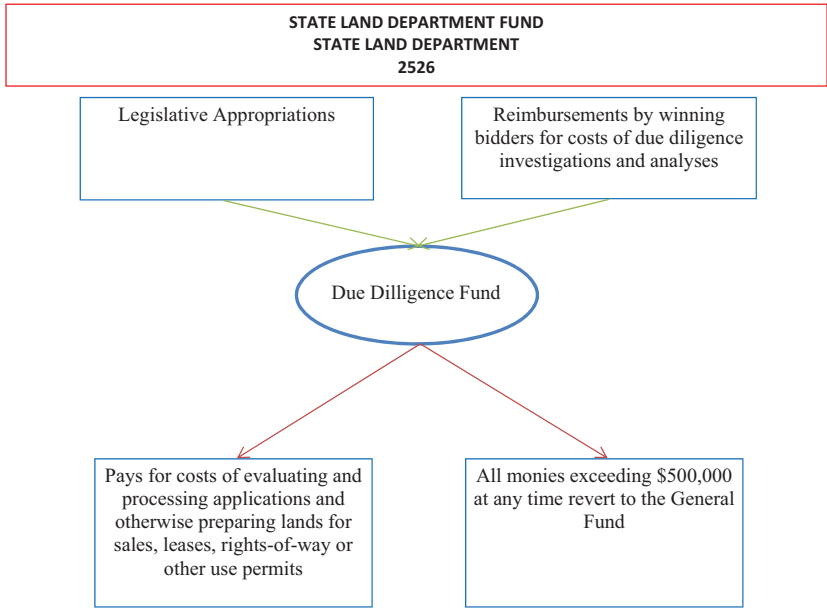
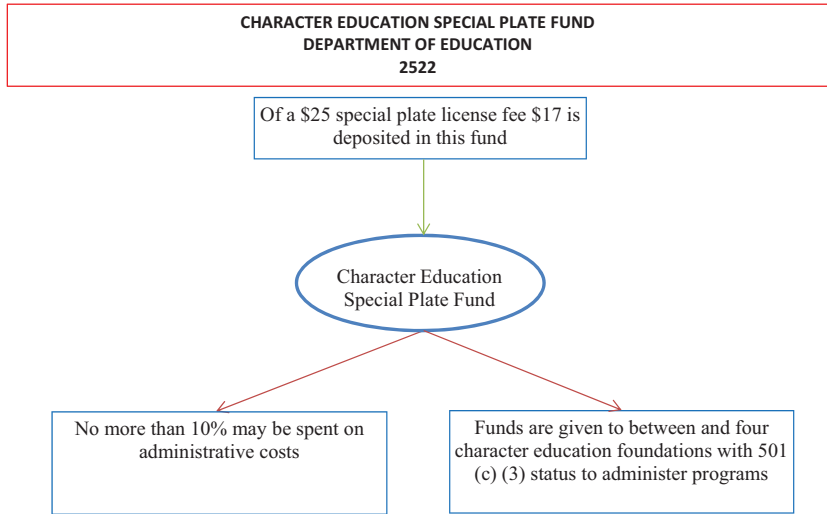
Parity Compensation  
Fund

Pays for salaries and benefits of law  
enforcement personnel









**STATEWIDE COMPENSATORY INTSTRUCTION FUND  
DEPARTMENT OF EDUCATION  
2528**

Legislative Appropriations

Statewide  
Compensatory  
Instruction Fund

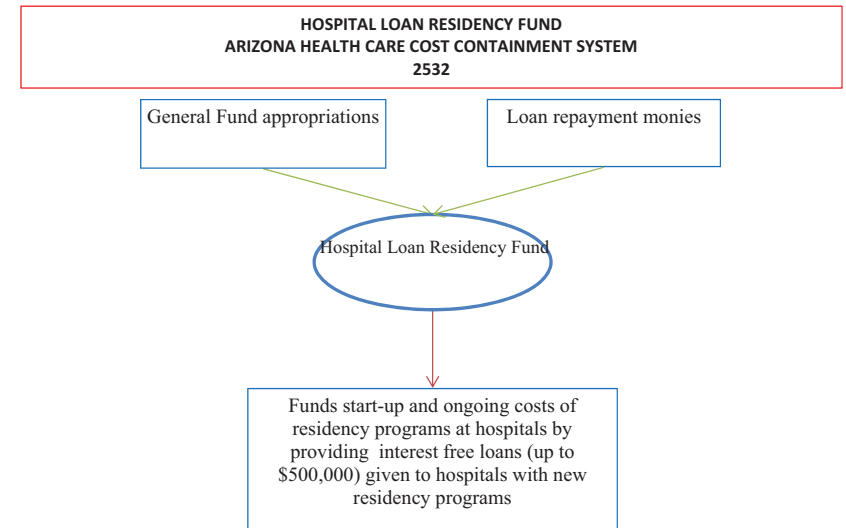
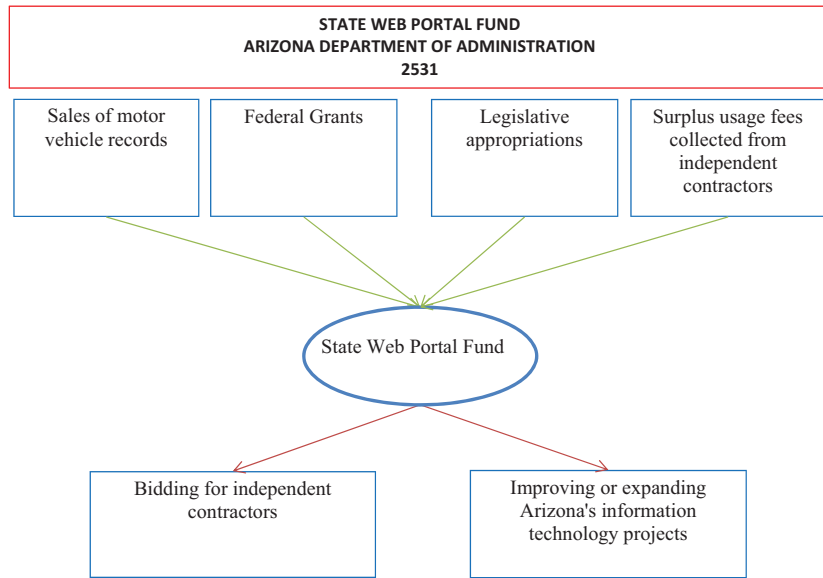
Funds are spent on compensatory  
instruction programs for English language  
learners

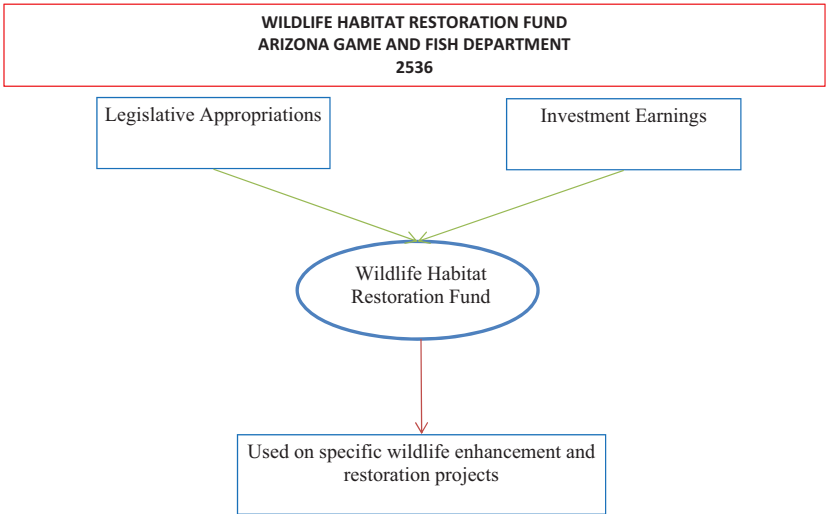
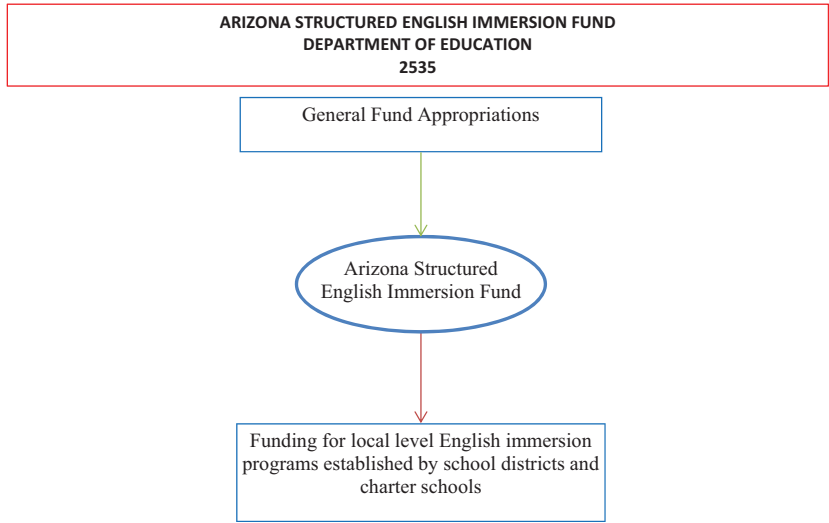
**POSTSECONDARY EDUCATION GRANT FUND  
COMMISSION FOR POSTSECONDARY EDUCATION  
2530**

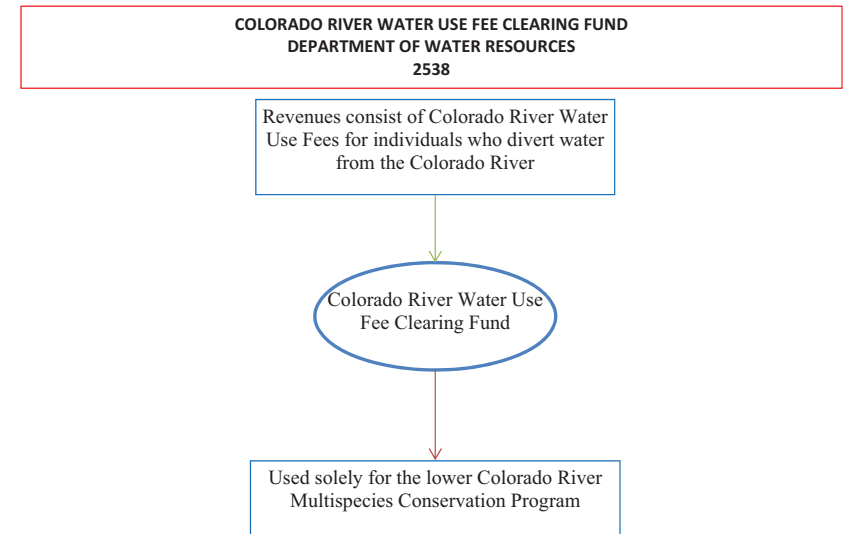
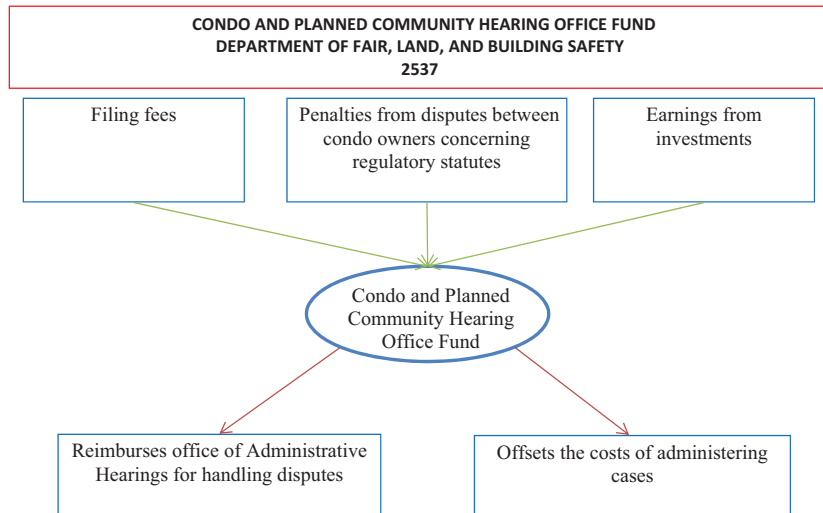
Revenue from legislative appropriations

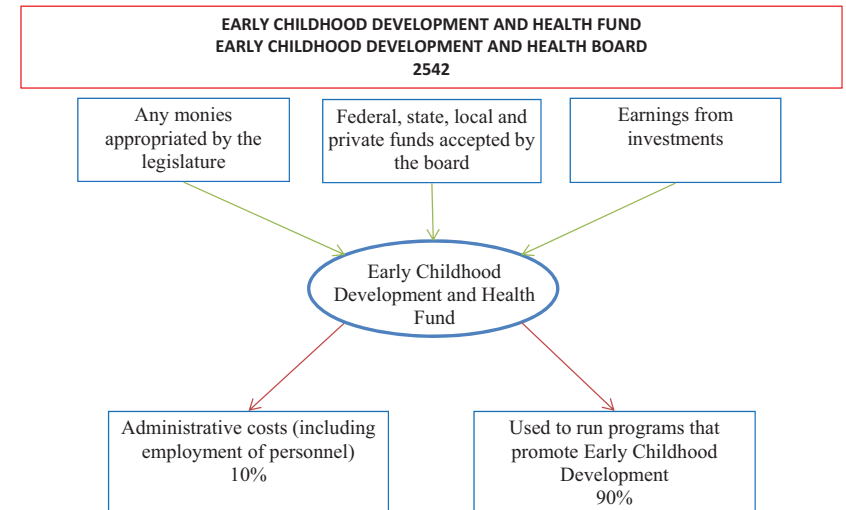
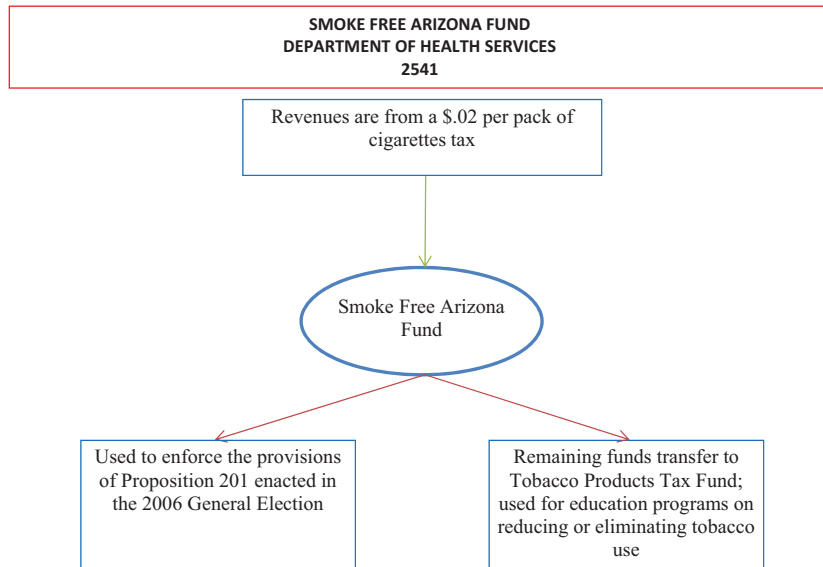
Postsecondary  
Education Grant Fund

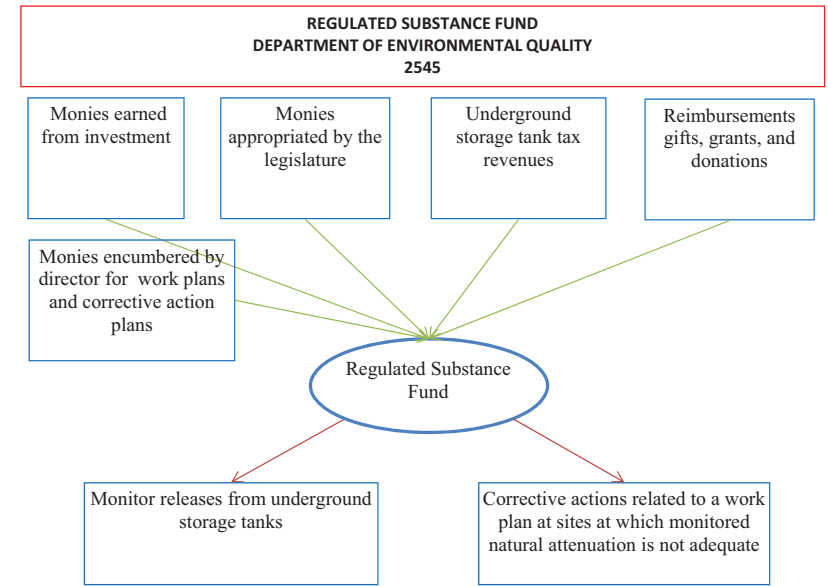
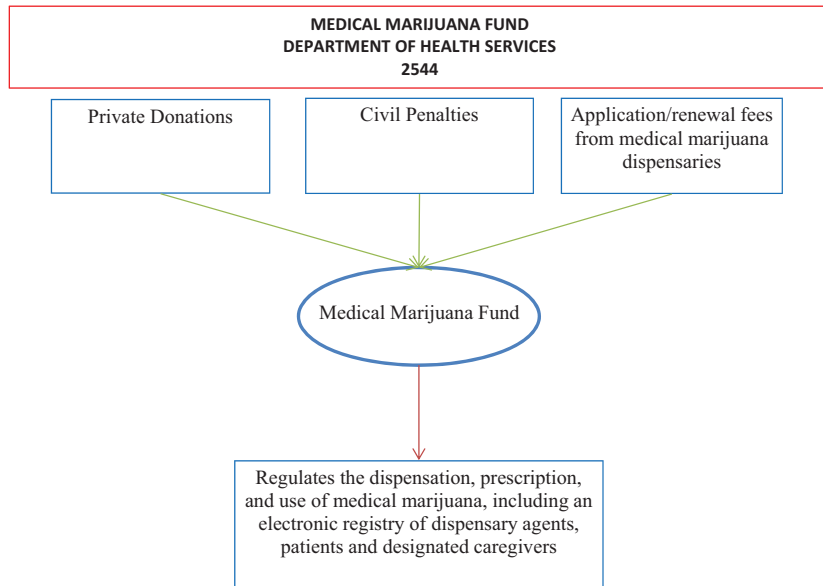
Two-thousand dollar grants provided to  
eligible students for tuition and fees and  
books



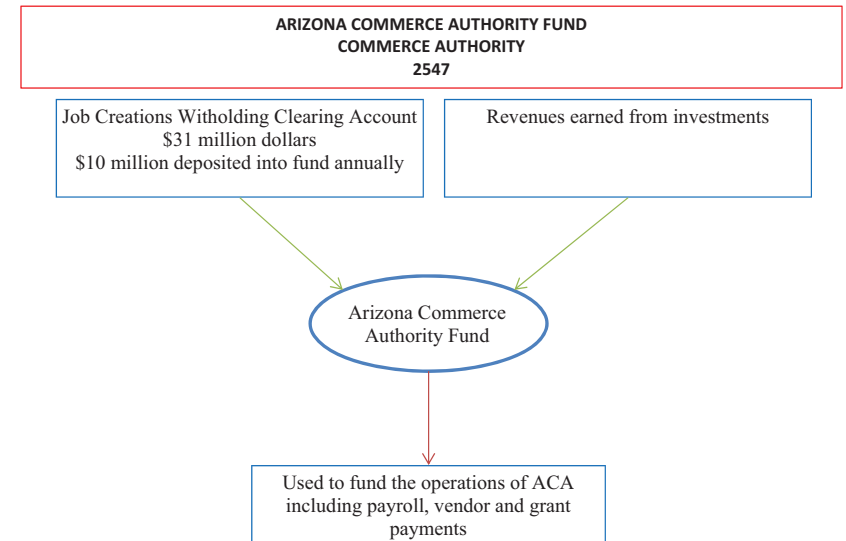
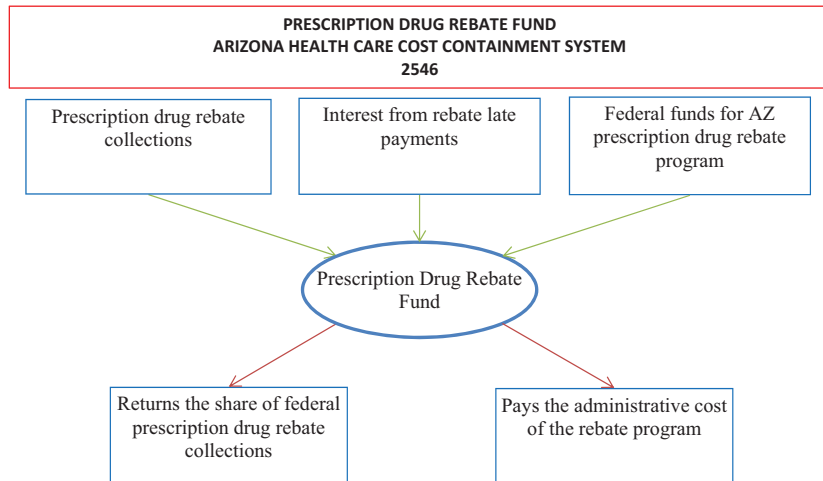


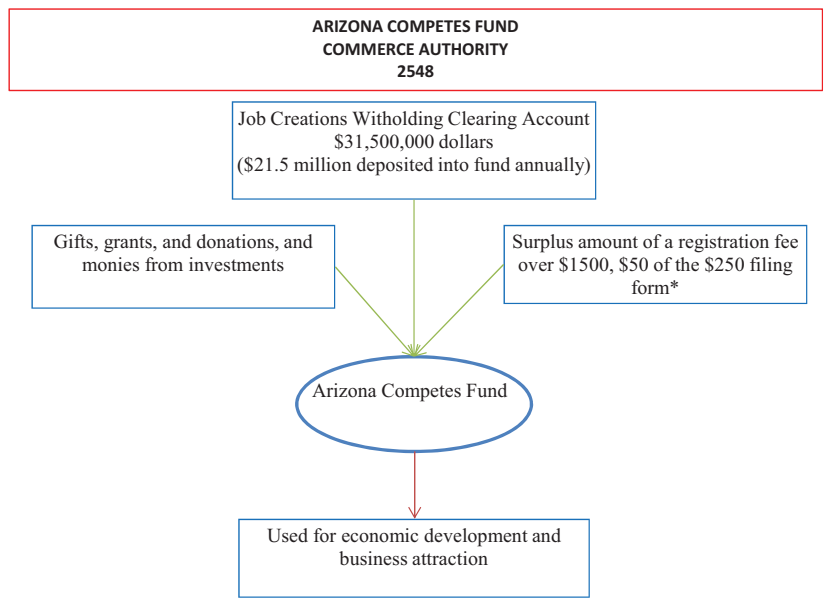




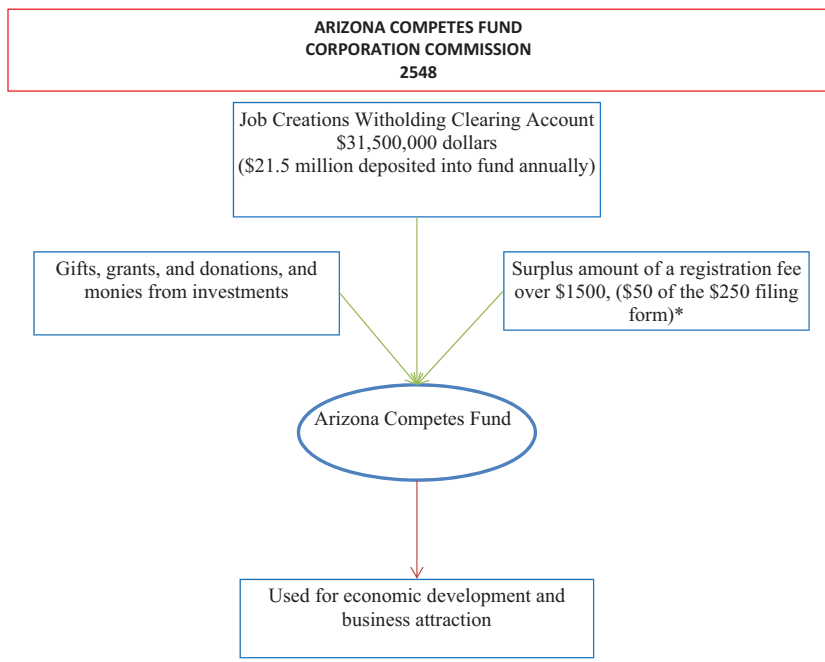




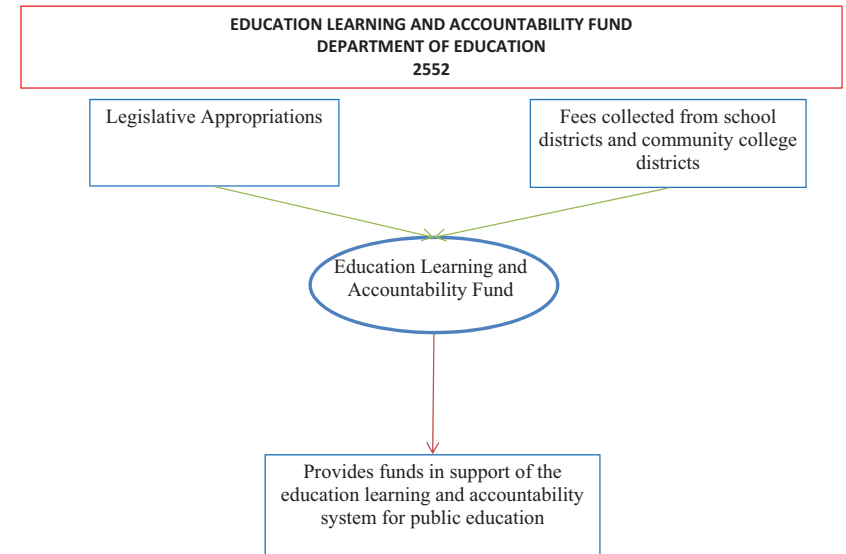
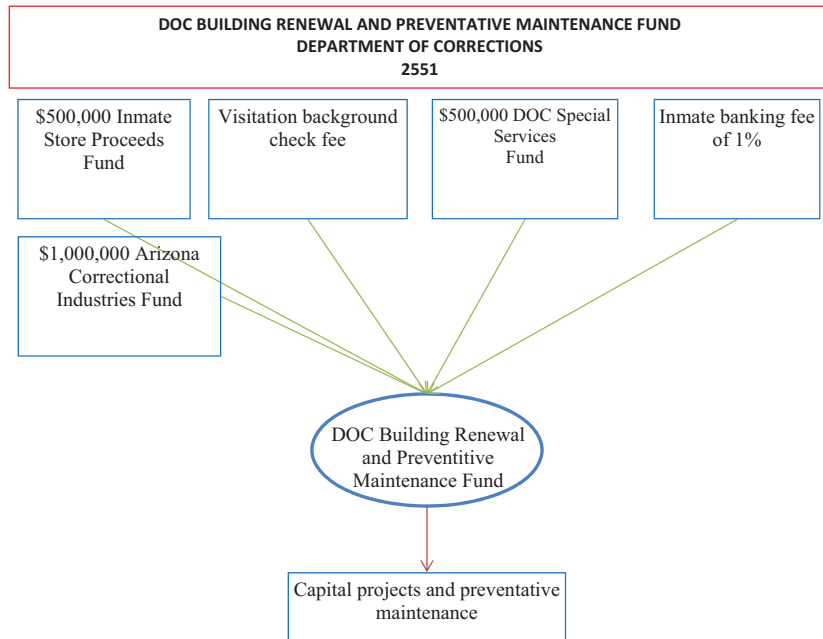




\*The final filing of the form, if separate from the initial filing, shall be accompanied by a filing fee of one hundred dollars that is allocated to the Arizona competes fund established by section 41-1545.01



Agencies:  
Corporation Commission  
Commerce Authority



**RADIATION REGULATORY FEE FUND  
RADIATION REGULATORY AGENCY  
2554**

Licensing and registration fees directed by law to be deposited in the fund

Radiation Regulatory  
Fee Fund

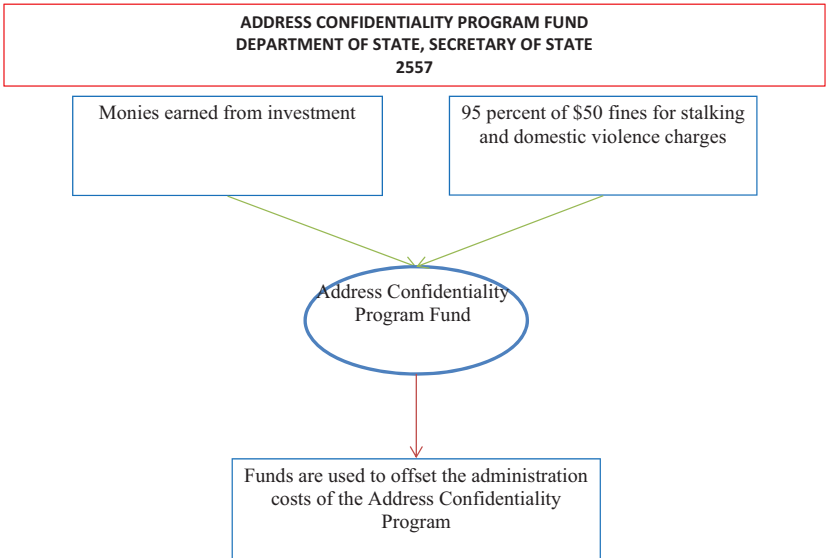
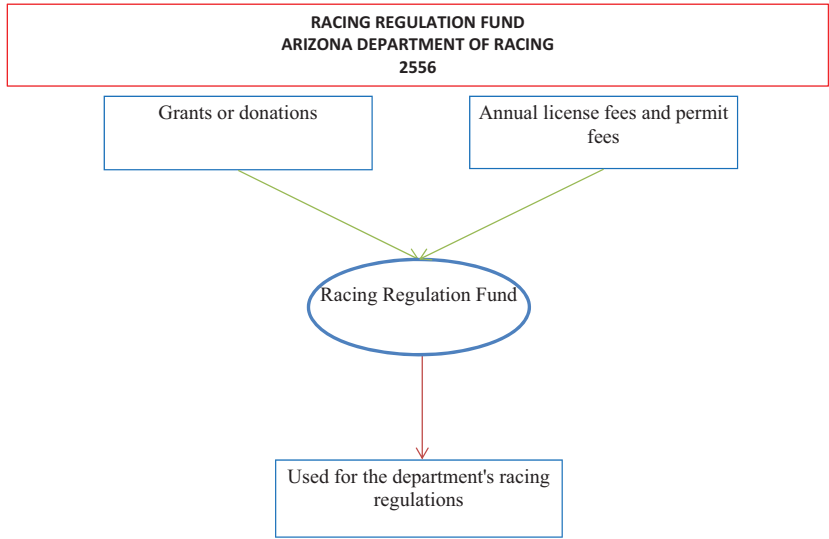
Used for department operations

**SERIOUSLY MENTALLY ILL HOUSING TRUST FUND  
DEPARTMENT OF HEALTH SERVICES  
2555**

2 million dollars from the proceeds from selling abandoned property

Seriously Mentally Ill  
Housing Trust Fund

Strictly used for housing projects for the seriously mentally ill



**UNEMPLOYMENT SPECIAL ASSESSMENT FUND**  
**DEPARTMENT OF ECONOMIC SECURITY**  
**2558**

An assessment on employers levied in 2012 and 2013 to pay off federal loan advances for the unemployment insurance program

Unemployment Special  
Assessment Fund

Used to pay the interest and principal of a U.S. Treasury loan for unemployment benefits issued in 2010 (\$243 million loan)

**INSTITUTIONAL AND ENGINEERING CONTROL FUND**  
**DEPARTMENT OF ENVIRONMENTAL QUALITY**  
**2563**

Gifts, grants or  
donations

Fees for restoring and  
using Engineering  
Controls

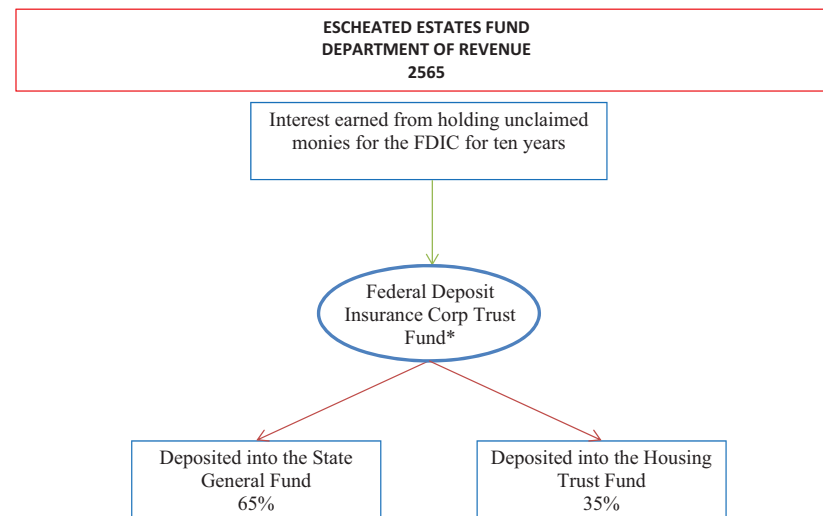
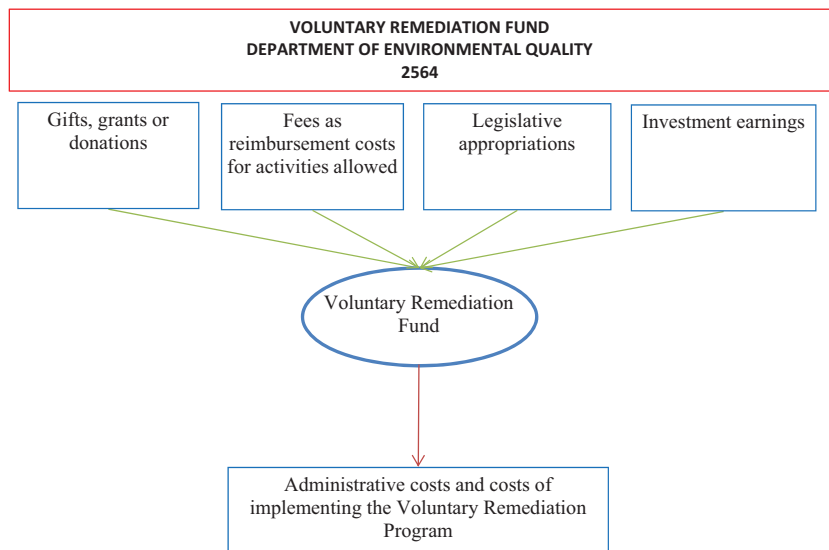
Legislative  
appropriations

Earnings on  
investments

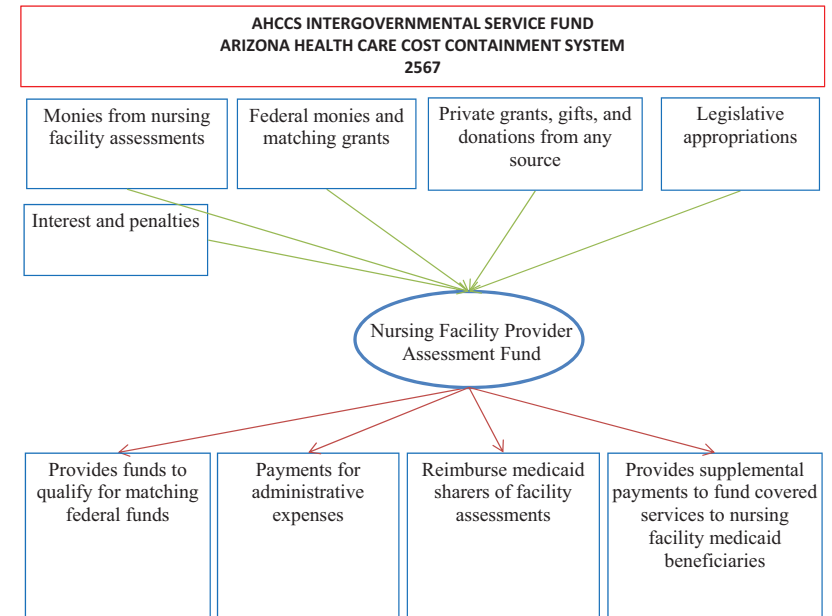
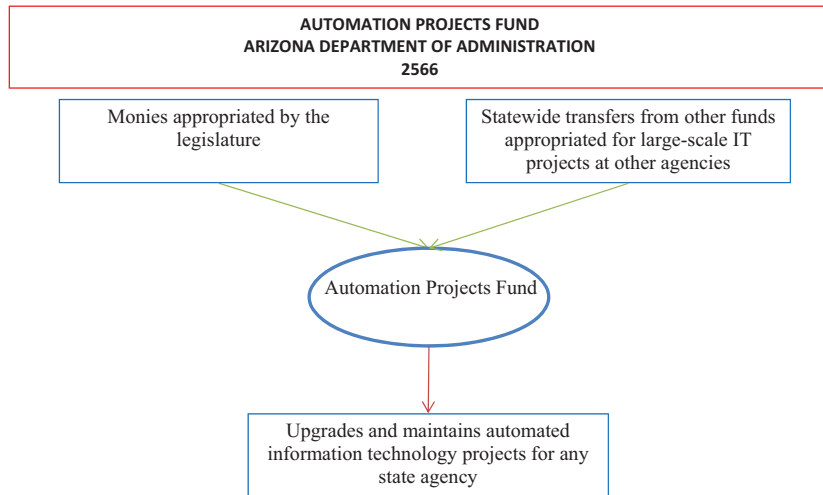
Institutional and  
Engineering Control  
Fund

Implementation of  
Soil Remediation  
Efforts

Costs of restoring  
Engineering Controls



\*The FDIC allows Arizona to hold these funds and generate interest but the principal must be returned to rightful claimants or to the FDIC after 10 years time





**EMPOWERMENT SCHOLARSHIP ACCOUNT FUND  
DEPARTMENT OF EDUCATION  
2570**

Five percent of all scholarship funds are retained in this fund

Empowerment  
Scholarship Account  
Fund

One percent of scholarship funds is transferred to the State Treasurer Empowerment Scholarship Account

Remaining funds are used for the department's costs in administering empowerment scholarship accounts

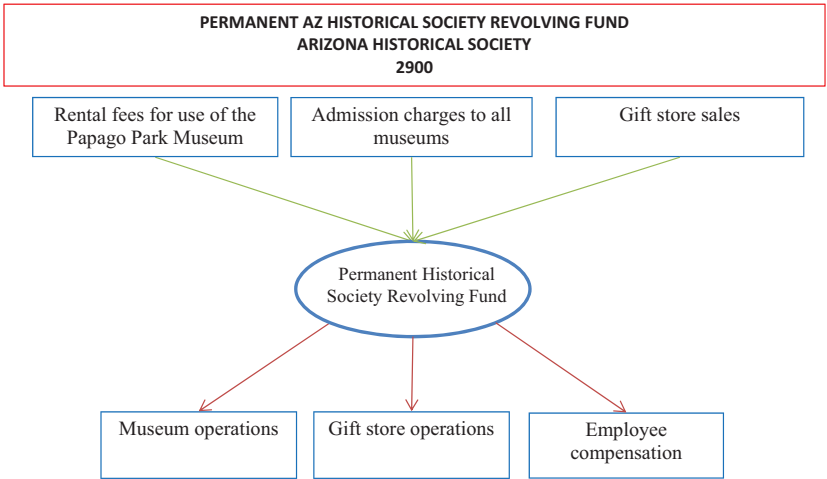
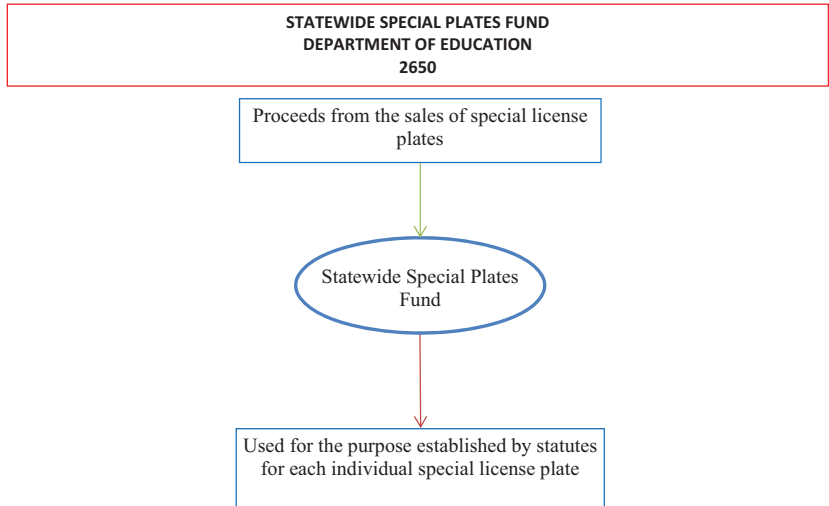
**ATHLETIC TRAINING FUND  
STATE BOARD OF ATHLETIC TRAINING  
2583**

Athletic trainer license fees and any other funds received

Athletic Training Fund

Deposited in the General Fund  
10%

Used to license and regulate athletic trainers  
90%



**STATEWIDE STIMULUS ADMIN FUND  
2950**

Monies received from other state agencies  
eligible for the federal recovery act

Statewide Stimulus  
Admin Fund

Used for accounting and reporting as  
dictated by federal requirements

**FEDERAL ECONOMIC RECOVERY FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
2999ADA**

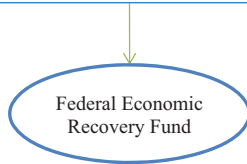
Funds received from American Recovery  
and Reinvestment Act of 2009 (ARRA)

Federal Economic  
Recovery Fund

Used by DOA according to  
federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
2999AGA**

Funds received from American Recovery  
and Reinvestment Act of 2009 (ARRA)



Federal Economic  
Recovery Fund

Used according to  
federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
CORPORATION COMMISSION  
2999CCA**

Funds received from American Recovery  
and Reinvestment Act of 2009 (ARRA)



Federal Economic  
Recovery Fund

Used according to specifications of the  
grant

**FEDERAL ECONOMIC RECOVERY FUND  
EARLY CHILDHOOD DEVELOPMENT AND HEALTH FUND  
2999CDA**

Federal grant from  
U.S. Department of Health and Human  
Services

Federal Grant Fund

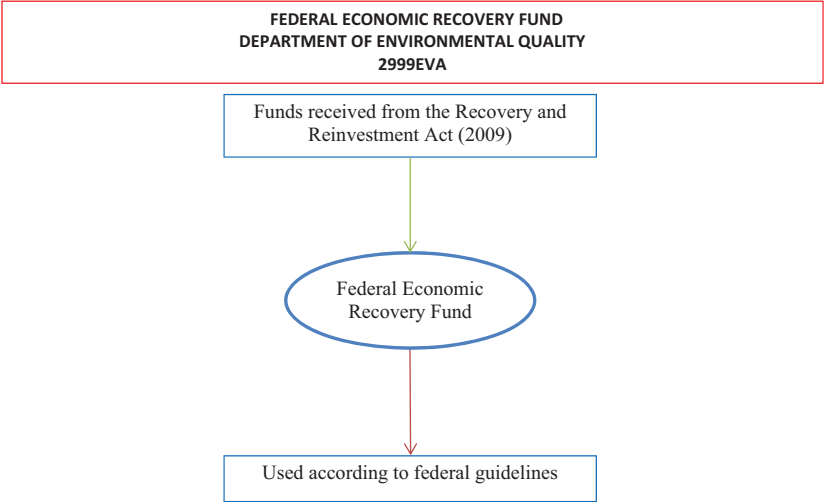
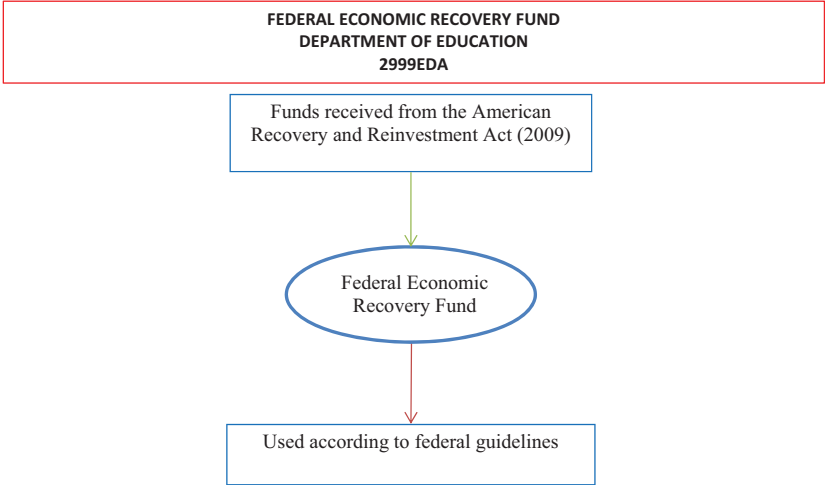
Used to increase collaboration between  
regional councils and grantee partners in  
providing early childhood services in the  
state

**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF CORRECTIONS  
2999DCA**

Funds received from the American  
Recovery and Reinvestment Act of 2009  
(ARRA)

Federal Economic  
Recovery Fund

Funds are used according to guidelines  
established by the Federal Government



**FEDERAL ECONOMIC RECOVERY FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2999GFA**

Funds received from the American  
Recovery and Reinvestment Act (2009)

Federal Economic

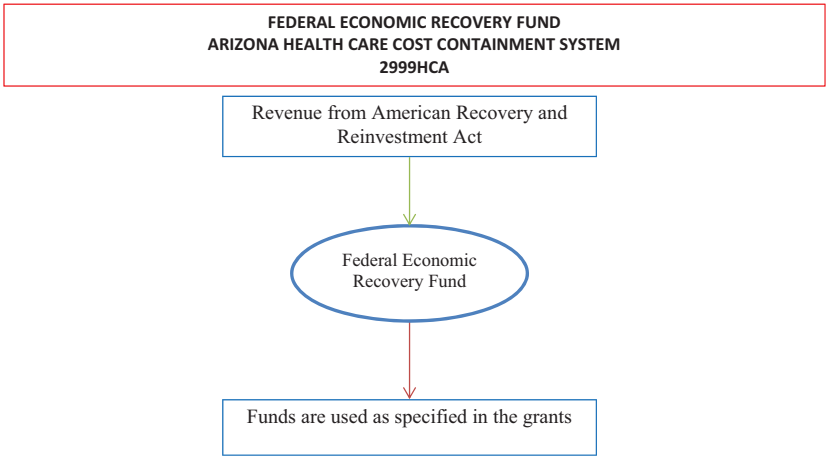
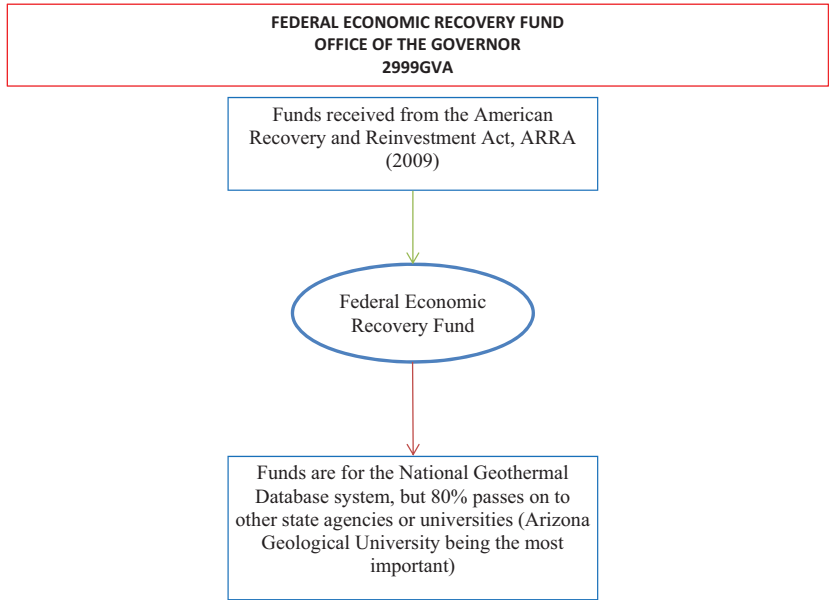
Used according to federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
ARIZONA GAME AND FISH DEPARTMENT  
2999GSA**

Funds received from the American  
Recovery and Reinvestment Act (2009)

Federal Economic  
Recovery Fund

Funds are for the National Geothermal  
Database system, but 80% passes on to  
other state agencies or universities (Arizona  
Geological University being the most  
important)





**FEDERAL ECONOMIC RECOVERY FUND  
ARIZONA DEPARTMENT OF HOUSING  
2999HDA**

Funds received from the American  
Recovery and Reinvestment Act ARRA  
(2009)

Federal Economic  
Recovery Fund

Used according to guidelines established by  
the federal government

**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF HEALTH SERVICES  
2999HSA**

Funds received from the American  
Recovery and Reinvestment Act ARRA  
(2009)

Federal Economic  
Recovery Fund

Used according to guidelines established by  
the federal government

**FEDERAL ECONOMIC RECOVERY FUND  
ARIZONA CRIMINAL JUSTICE COMMISSION  
2999JCA**

Funds received from American Recovery  
and Reinvestment Act of 2009 (ARRA)

Federal Economic  
Recovery Fund

Used according to specifications of the  
grant

**FEDERAL ECONOMIC RECOVERY FUND  
STATE LAND DEPARTMENT  
2999LDA**

Funds received from the American  
Recovery and Reinvestment Act of 2009

Federal Economic  
Recovery Fund

Used in accordance with guidelines  
established by the federal government

**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF PUBLIC SAFETY  
2999PSA**

Funds received from the American Recovery and Reinvestment Act (2009)

Federal Economic  
Recovery Fund

Used According to federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
SCHOOL FACILITIES BOARD  
2999SFA**

Funds are received from the American Recovery and Reinvestment Act of 2009

Federal Economic  
Recovery Fund

Used according to federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF STATE, SECRETARY OF STATE  
2999STA**

Funds are received from the American  
Recovery and Reinvestment Act of 2009

Federal Economic  
Recovery Fund

Used according to federal guidelines

**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF VETERANS' SERVICES  
2999VSA**

Funds received from the American  
Recovery and Reinvestment Act of 2009  
(ARRA)

Federal Economic  
Recovery Fund

Used according to federal guidelines

**APPLICATION FEES FUND  
COMMERCE AUTHORITY  
3005**

Tax credit processing fees equal to 1% of the tax credits being refunded



Application Fees Fund



Pays for the administrative costs of the Commerce Authority's tax credit programs

**SPECIFIC SITE JUDGMENT FUND  
DEPARTMENT OF ENVIRONMENTAL QUALITY  
3006**

Proceeds from legal judgments and court settlement agreements



Specific Site Judgment Fund



Implements the directives established in the court judgments and agreements

**LIQUOR LICENSE SPECIAL COLLECTIONS FUND  
DEPARTMENT OF LIQUOR LICENSES AND CONTROL  
3008**

A \$30 surcharge of liquor licenses

Liquor License Special  
Collections Fund

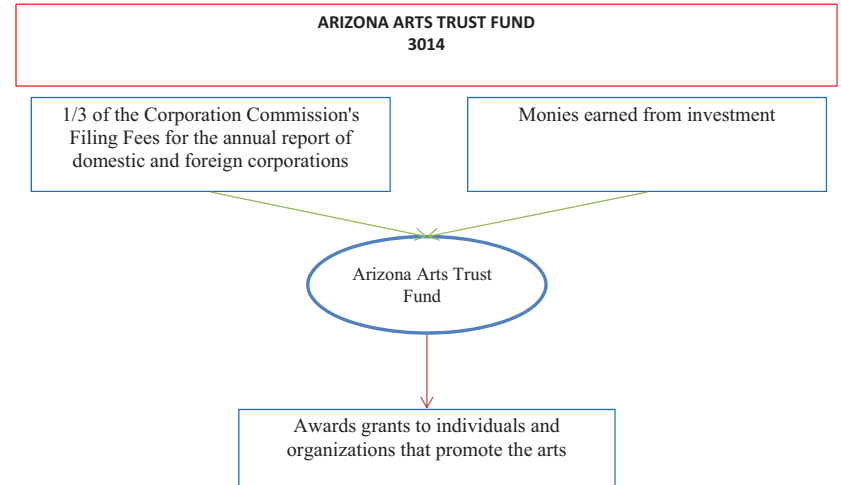
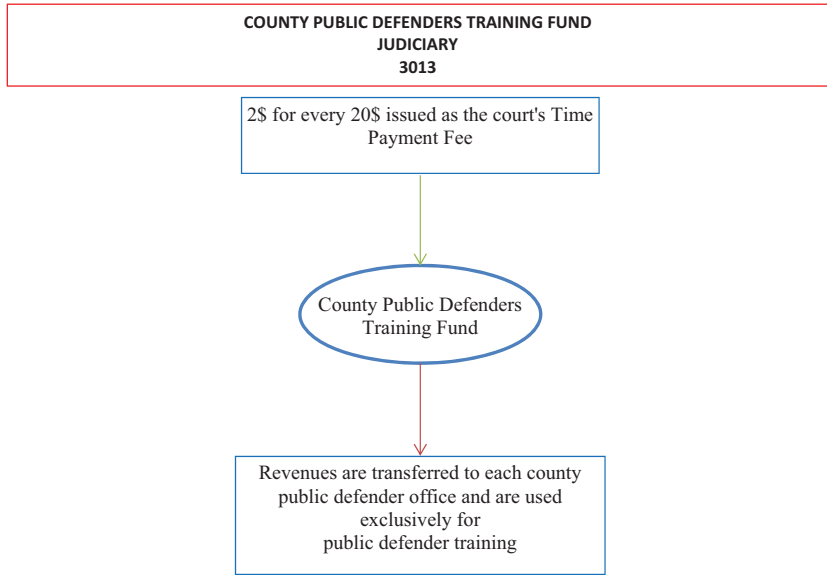
Used exclusively by the department for the costs of an auditor and support staff to review compliance by applicants and licensees

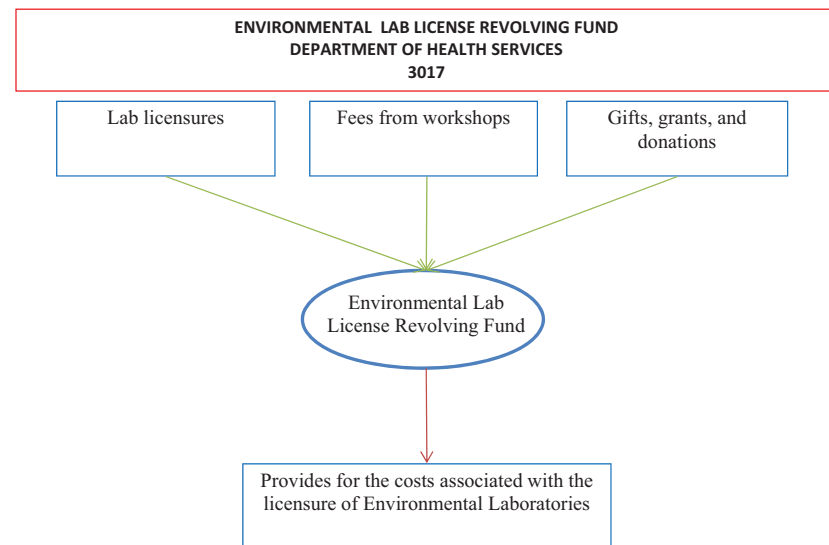
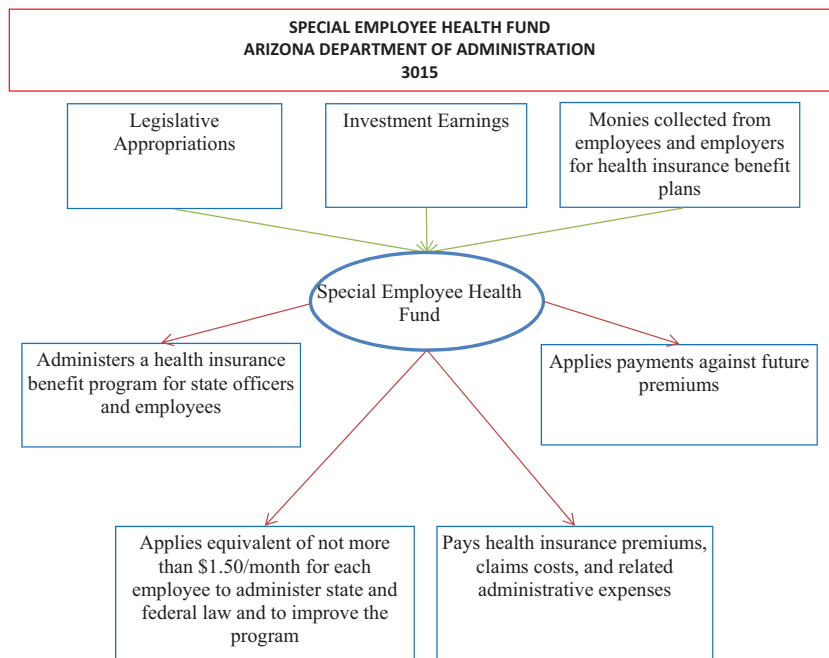
**DHS DONATIONS FUND  
3010**

Donations for various health services

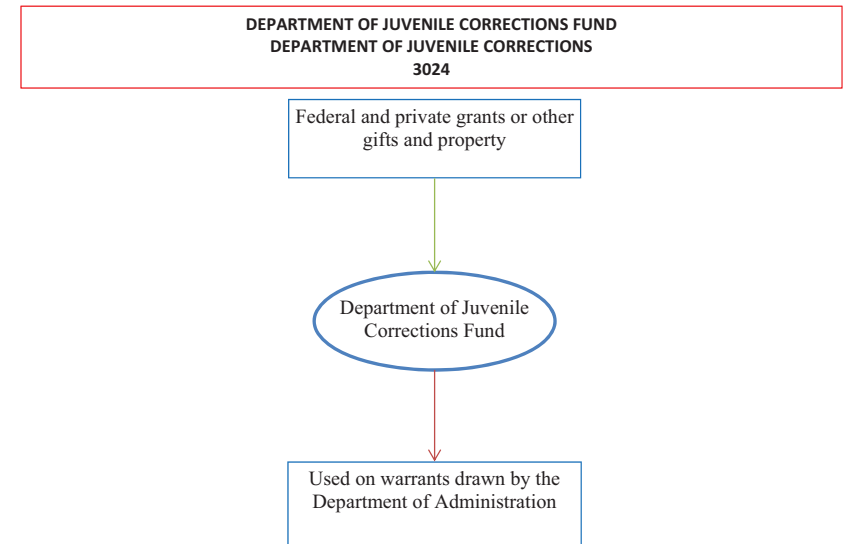
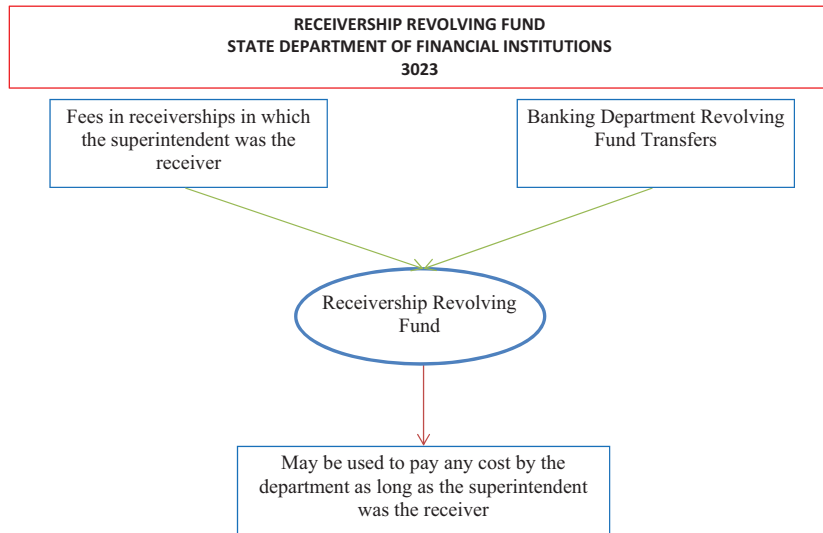
DHS Donations Fund

Used for specific DHS programs and as specified by the donors









**STUDENT TUITION RECOVERY FUND  
STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION  
3027**

A \$10 per student assessment against  
private postsecondary institutions

Student Tuition  
Recovery Fund

Compensates students who are injured by  
such institutions

**STATE CHARITABLE, PENAL AND REFORMATORY LAND FUND  
DEPARTMENT OF JUVENILE CORRECTIONS  
3029**

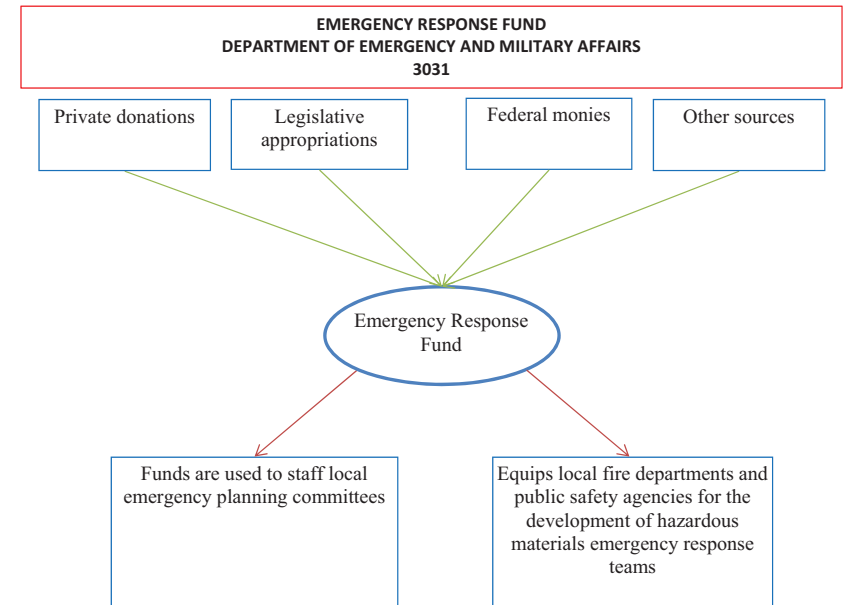
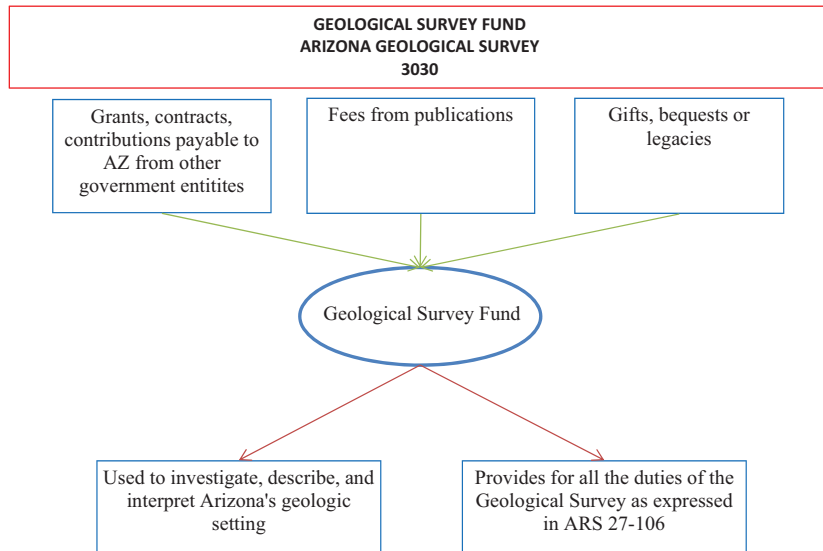
The proceeds of all lands  
granted to this state by the  
United States for the  
respective purposes named

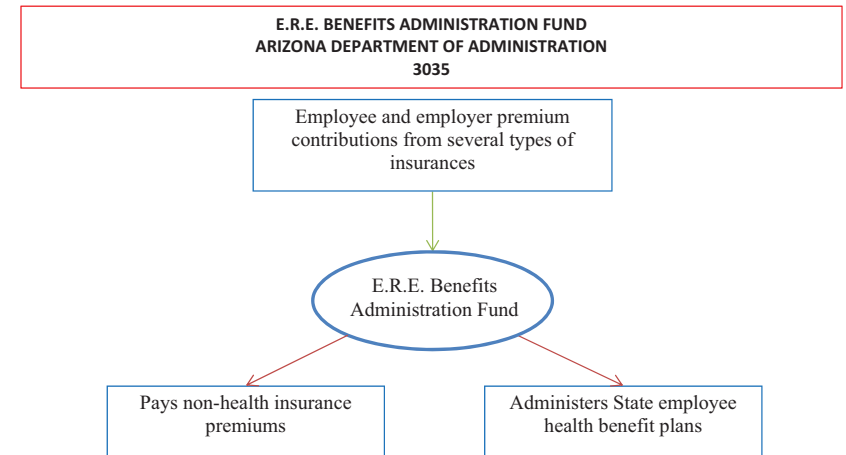
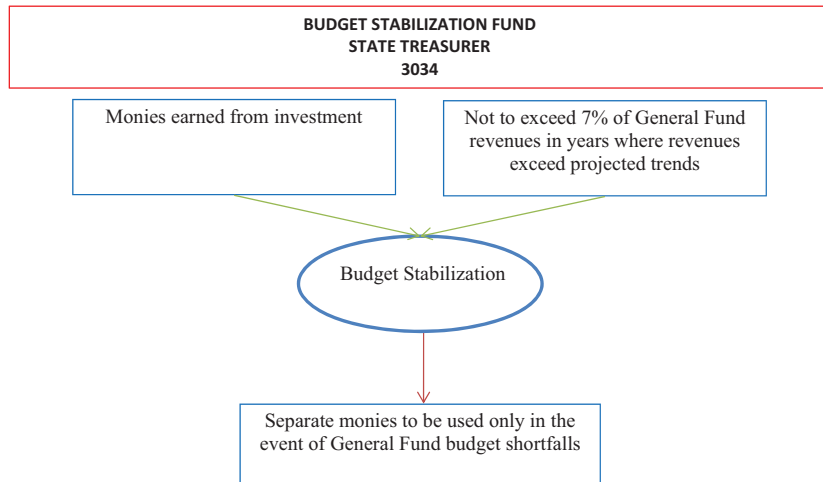
All property donated by  
individuals for such  
purposes unless otherwise  
specified

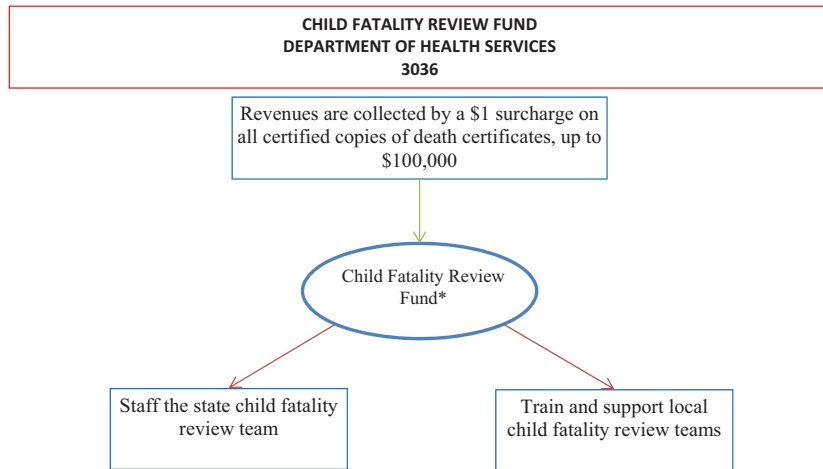
The sale of timber,  
mineral, gravel or other  
natural products or  
property from lands  
granted or donated

State Charitable, Penal  
and Reformatory Land  
Fund

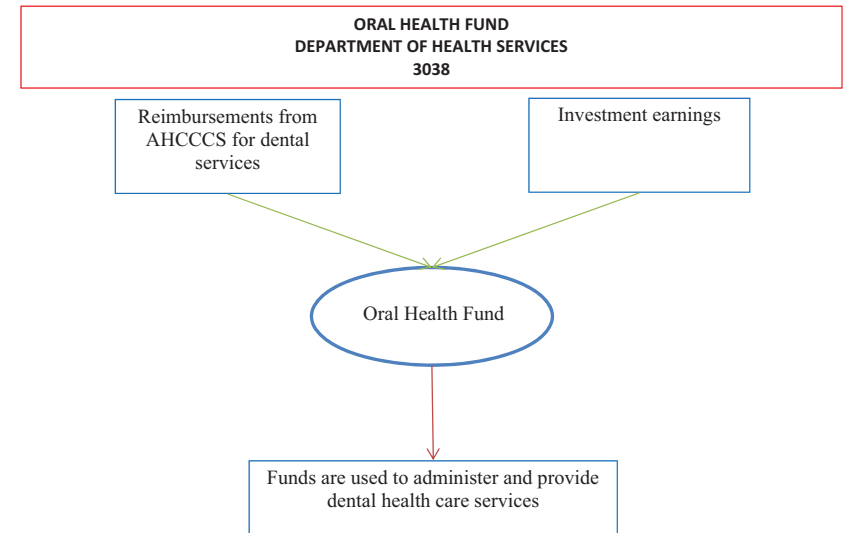
Supports the state's juvenile  
institutions and reformatories

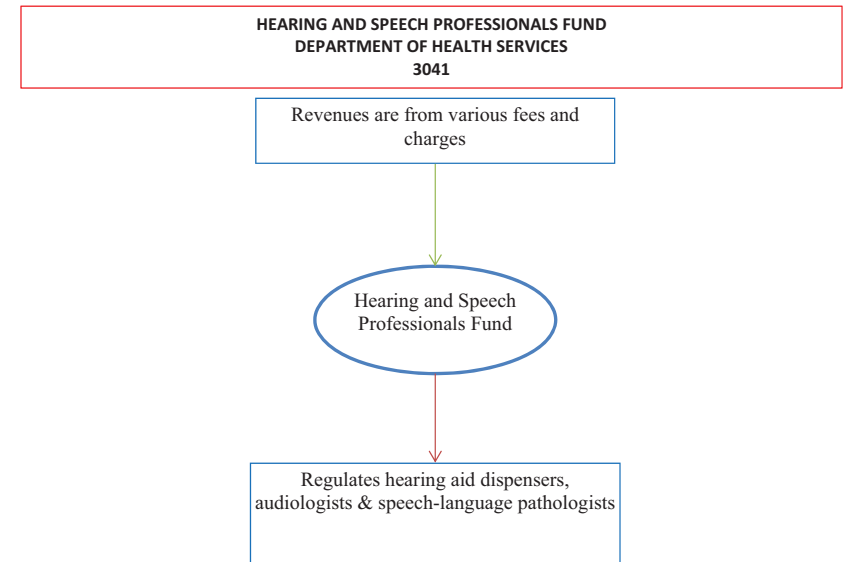
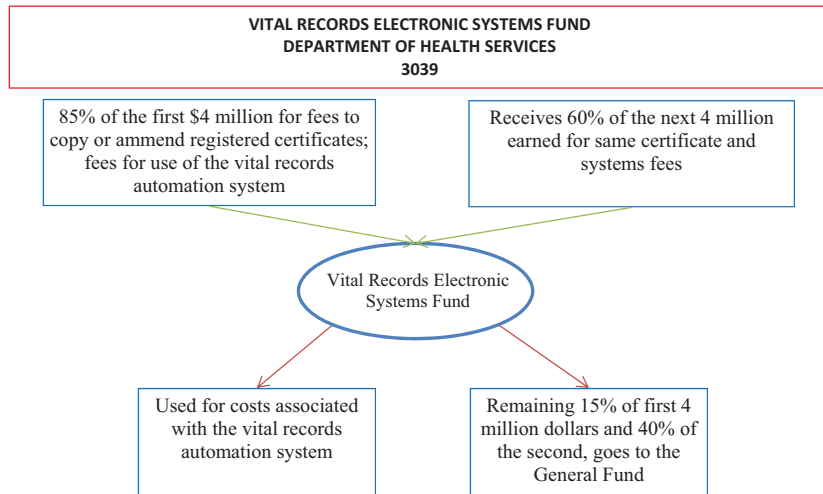




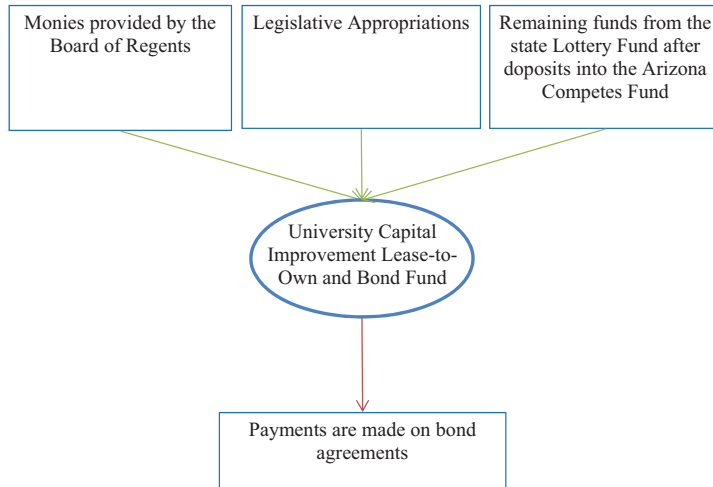


\*Any amount above \$100,000 will be transferred to the  
Child Abuse Prevention Fund (DES)

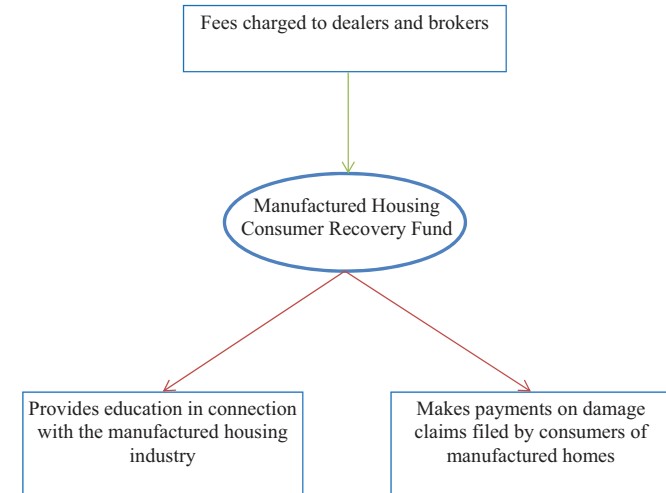




**UNIVERSITY CAPITAL IMPROVEMENT LEASE-TO-OWN AND BOND FUND**  
**ARIZONA BOARD OF REGENTS**  
**3042**



**MANUFACTURED HOUSING CONSUMER RECOVERY FUND**  
**DEPARTMENT OF FIRE, BUILDING, AND LIFE SAFETY**  
**3090**



**ATTORNEY GENERAL TRUST FUND**  
**ATTORNEY GENERAL - DEPARTMENT OF LAW**  
**3102**

Non-federal grant sources

Attorney General Trust  
Fund

Expended as specified in conditions of the  
grant

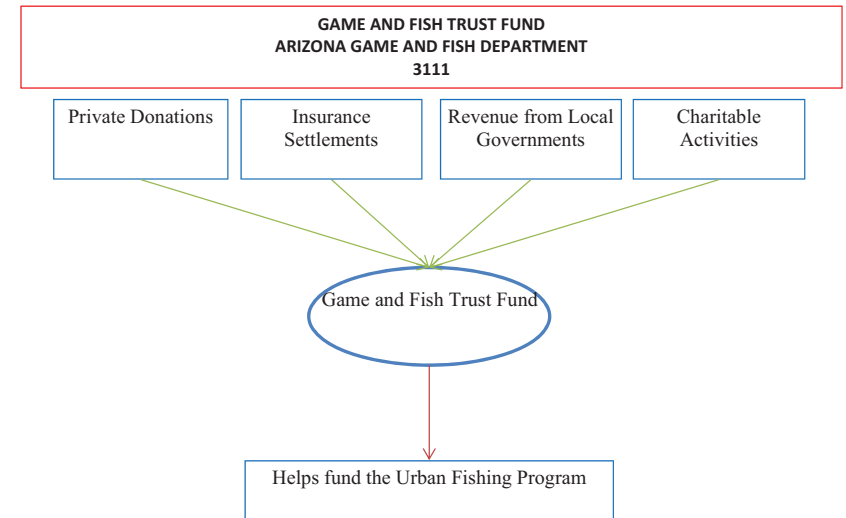
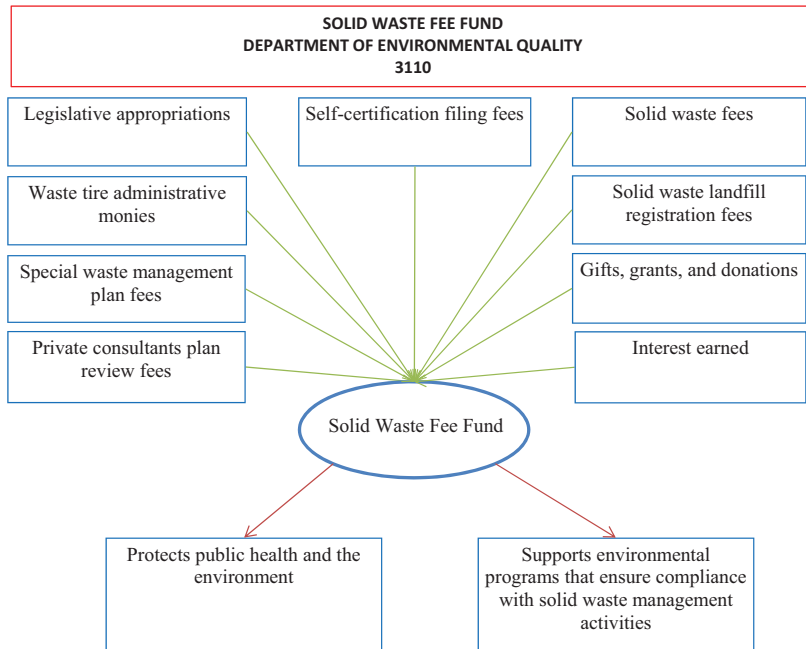
**RECEIVERSHIP LIQUIDATION FUND**  
**DEPARTMENT OF INSURANCE**  
**3104**

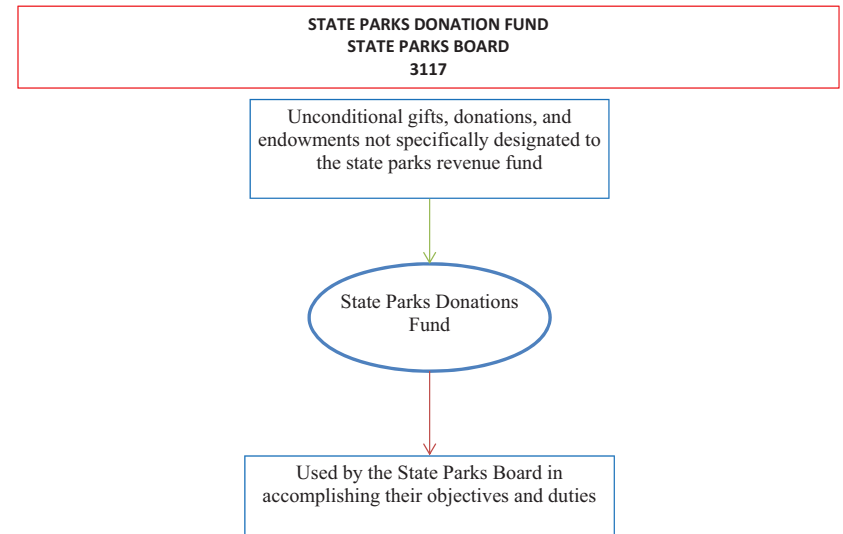
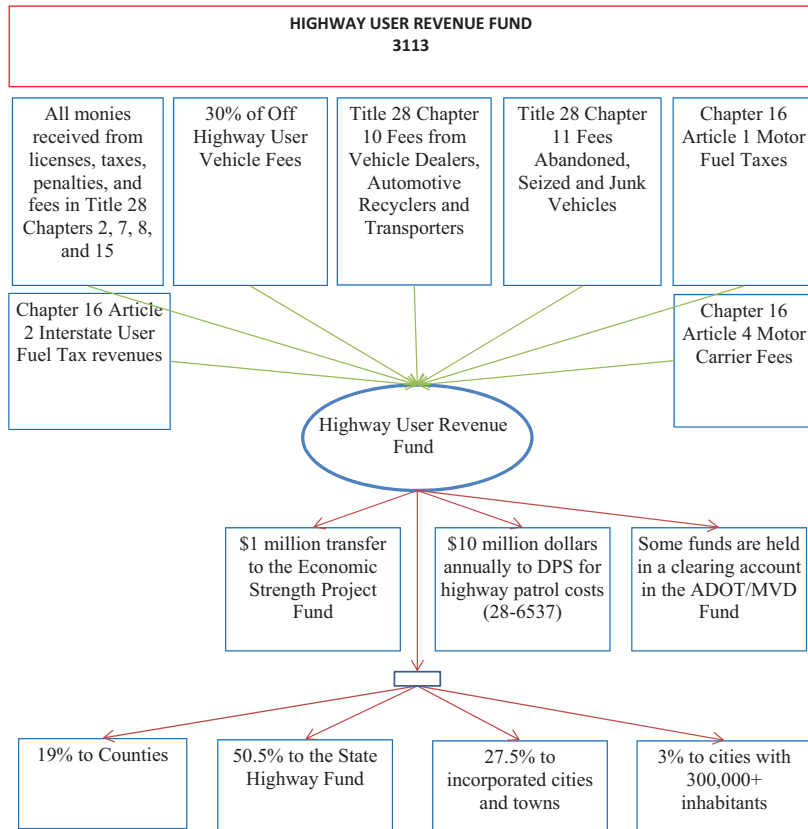
Ten percent of insolvent insurer's  
deposit (under section 20-213)

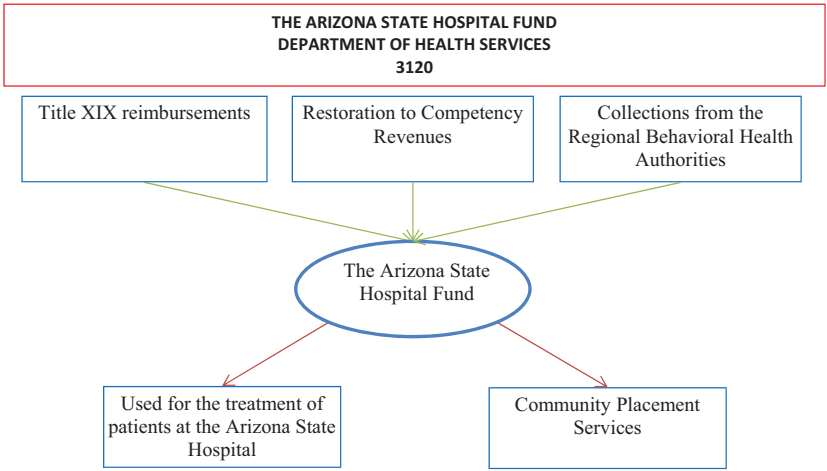
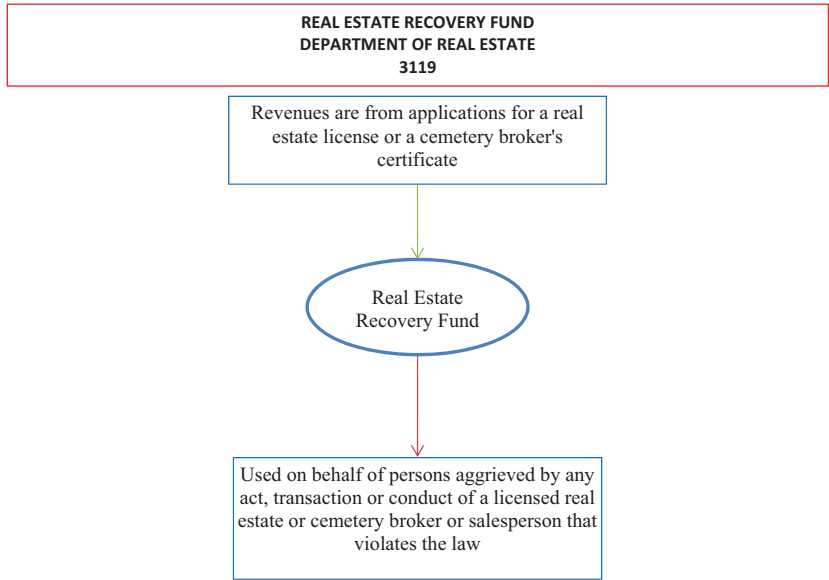
Receivership Liquidation  
Fund

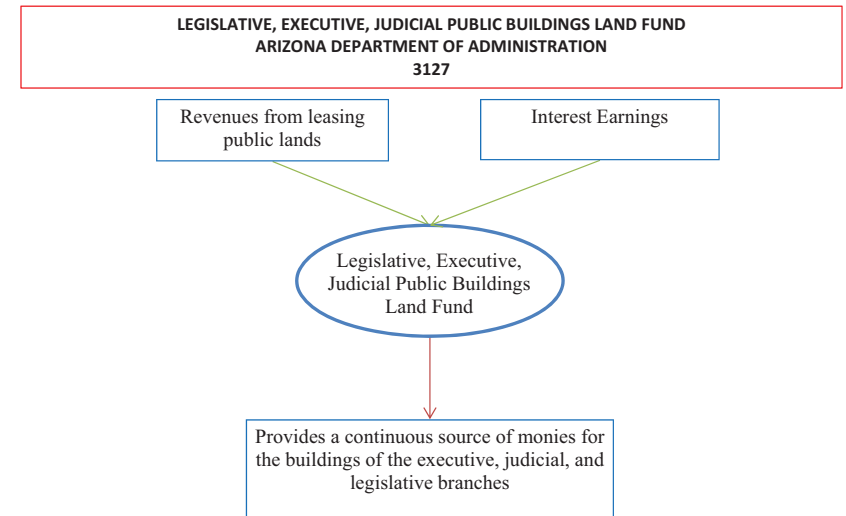
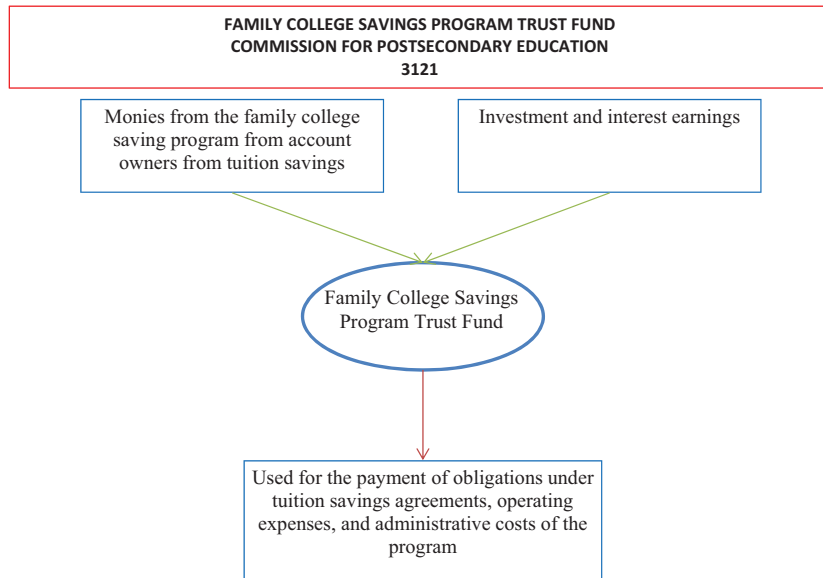
Administrative costs incurred by  
the deputy receiver

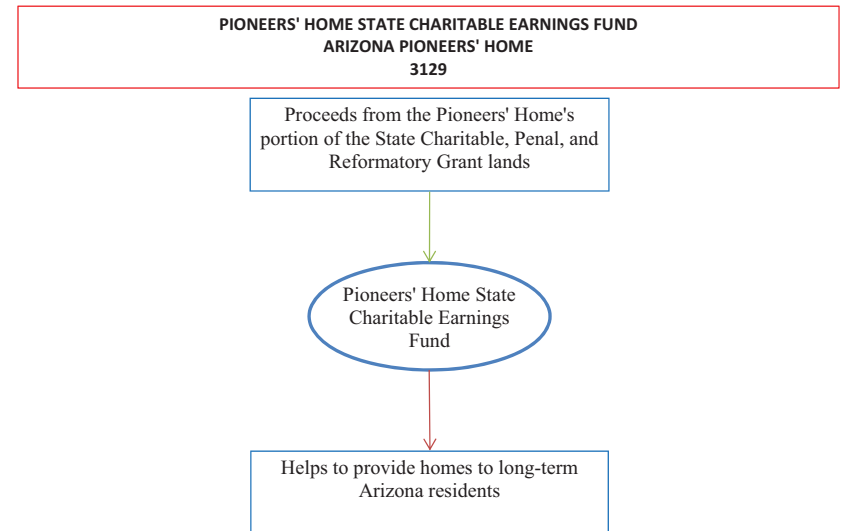
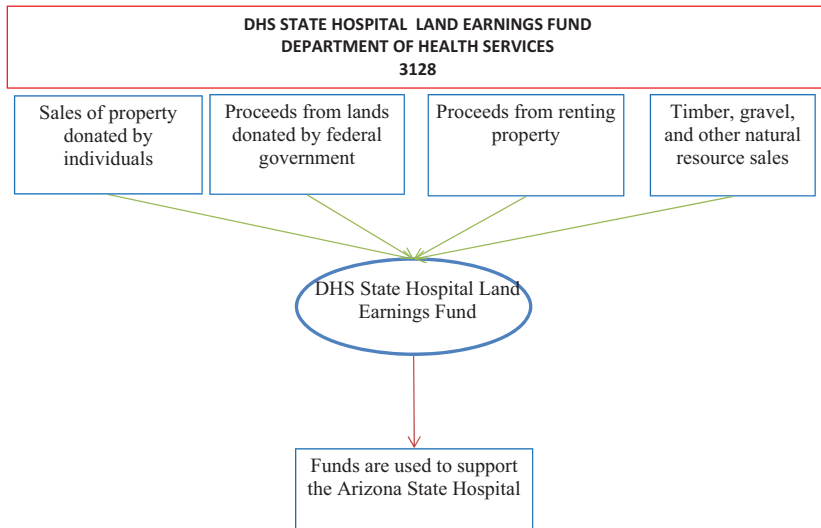


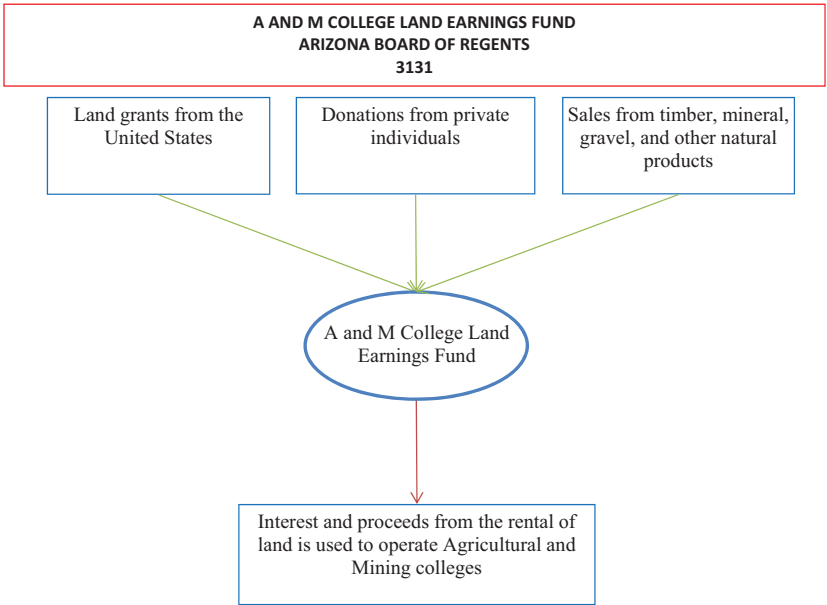
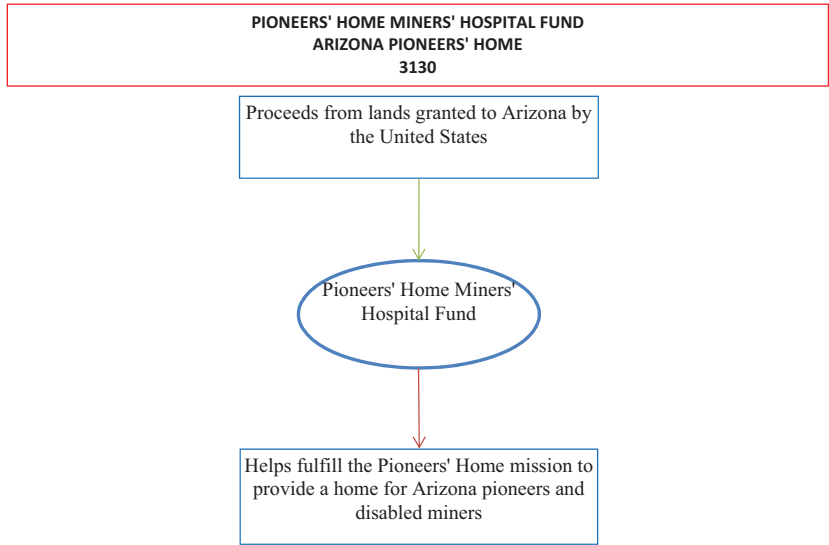


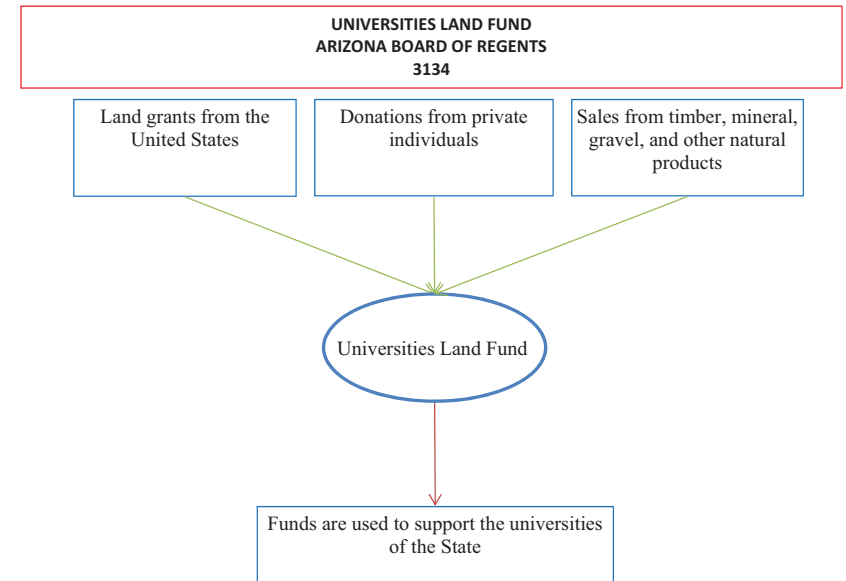
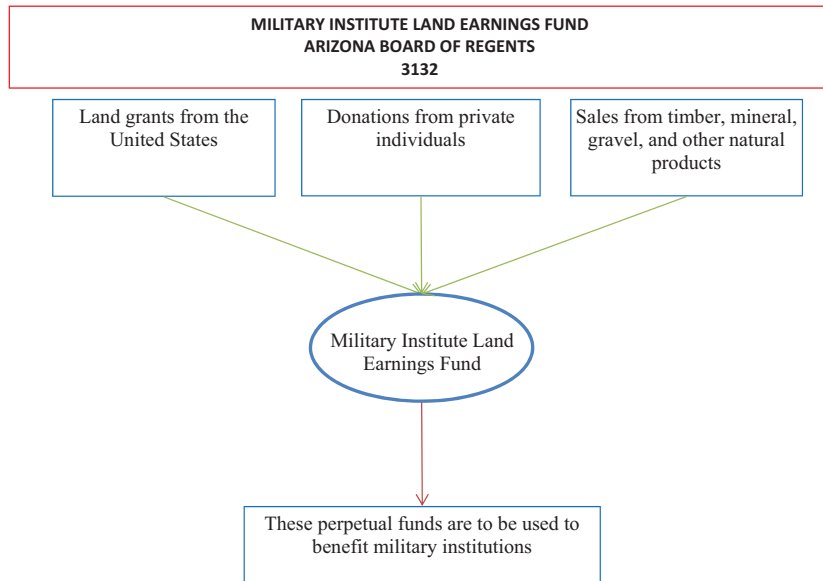


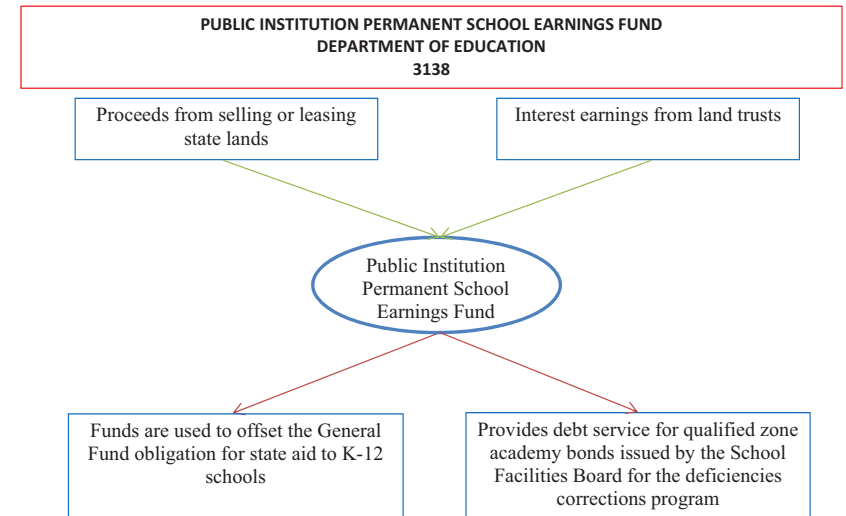
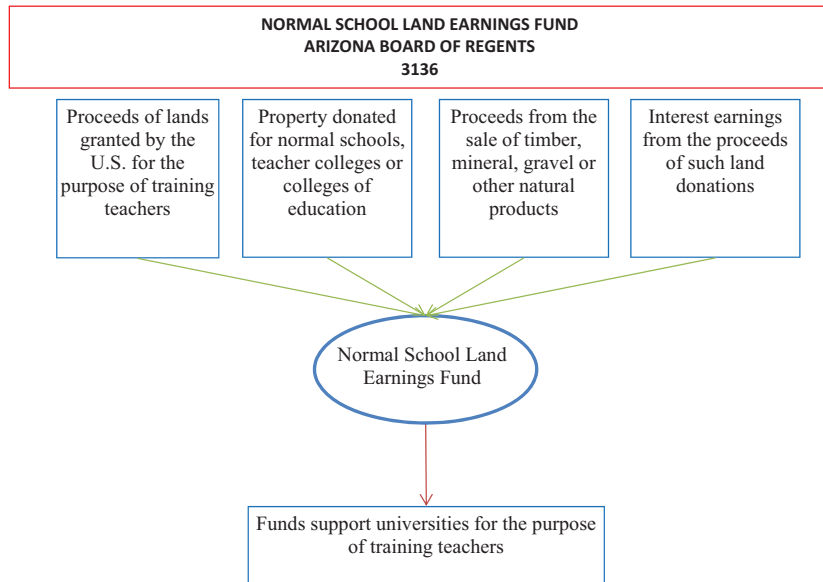




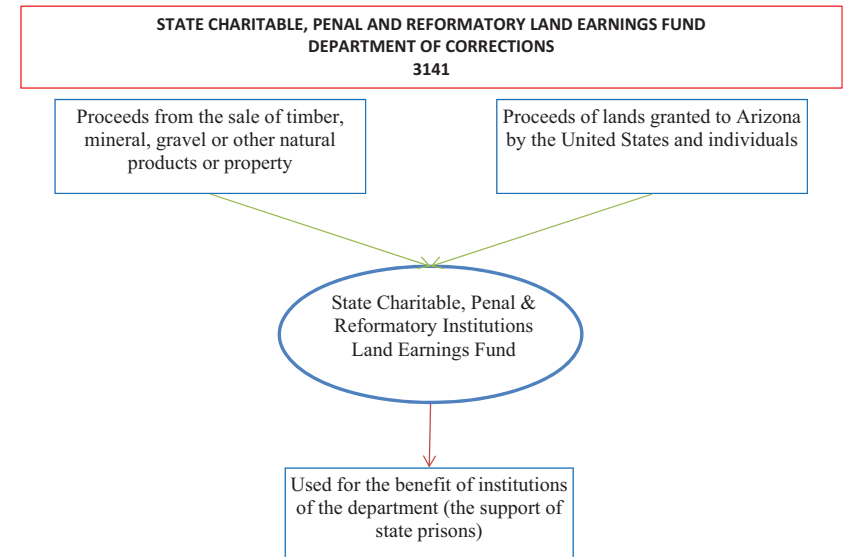
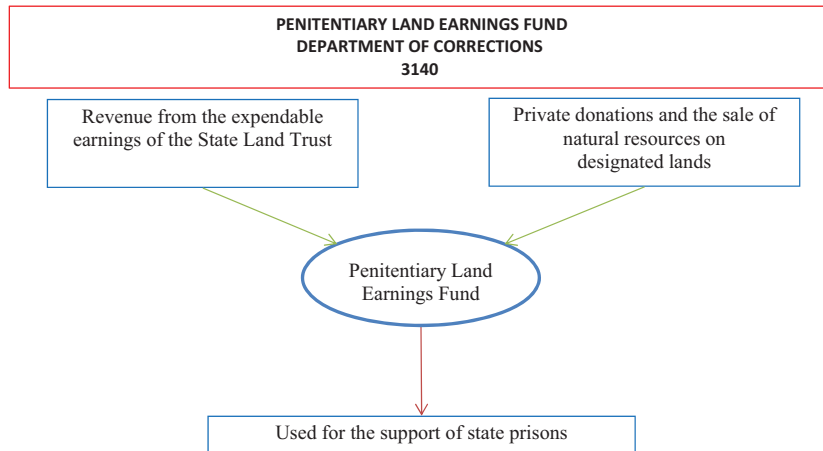


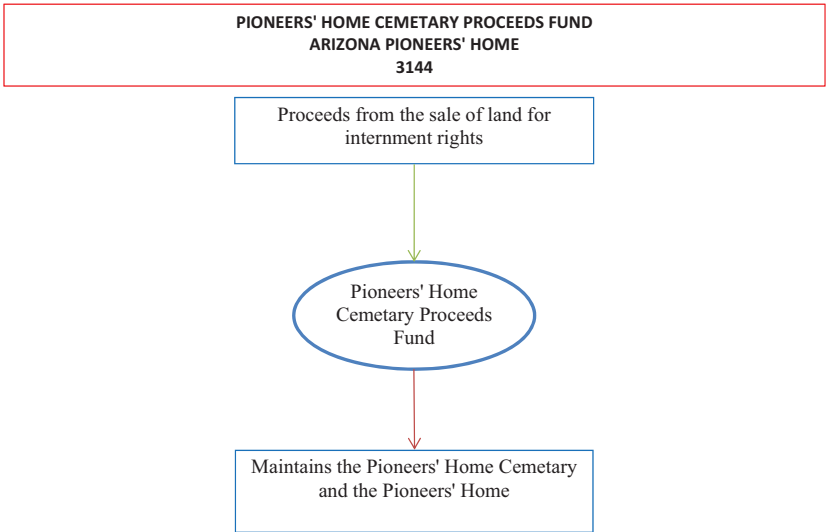
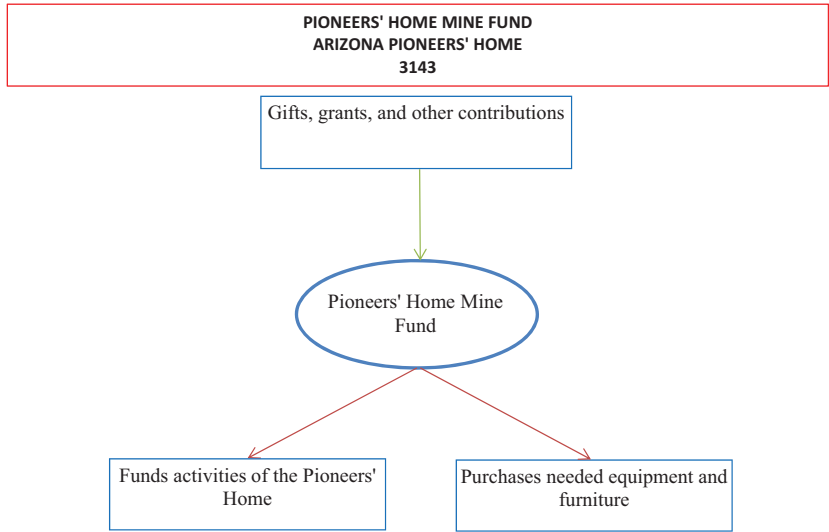


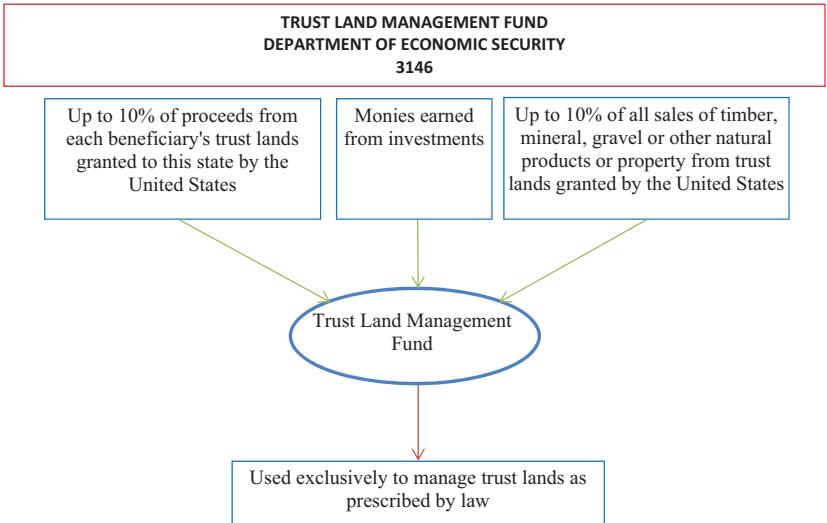
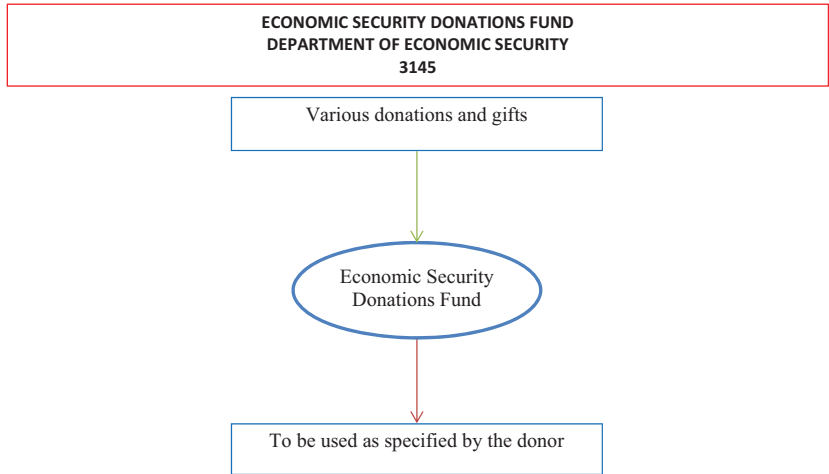


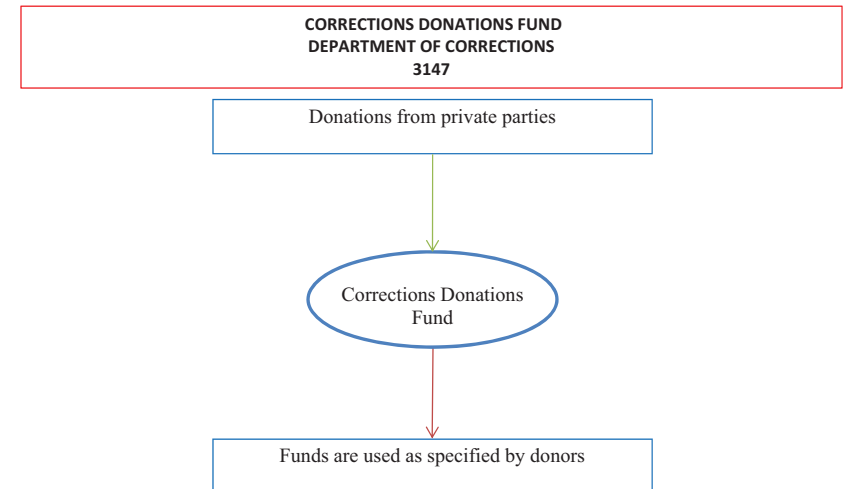
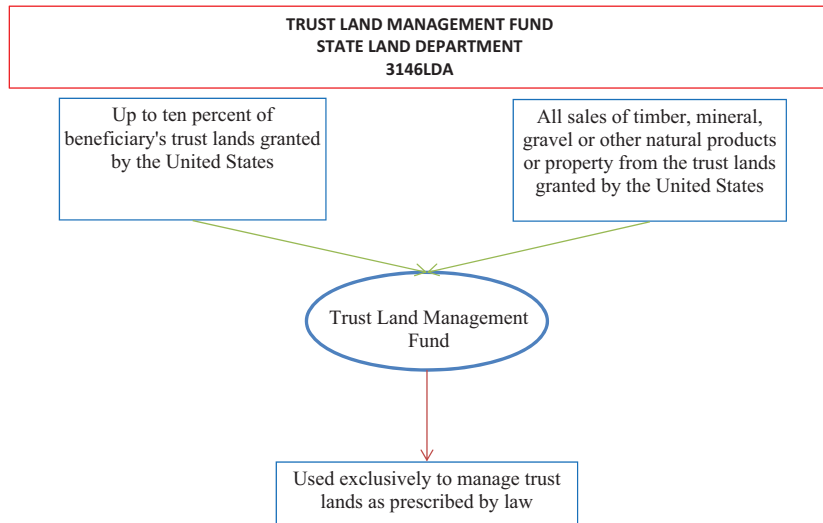






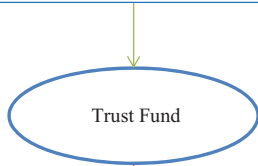






**TRUST FUND  
ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND  
3148**

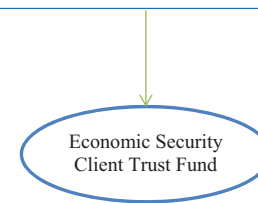
Trust interest earnings allocated by the Board of Directors School For the Deaf and the Blind



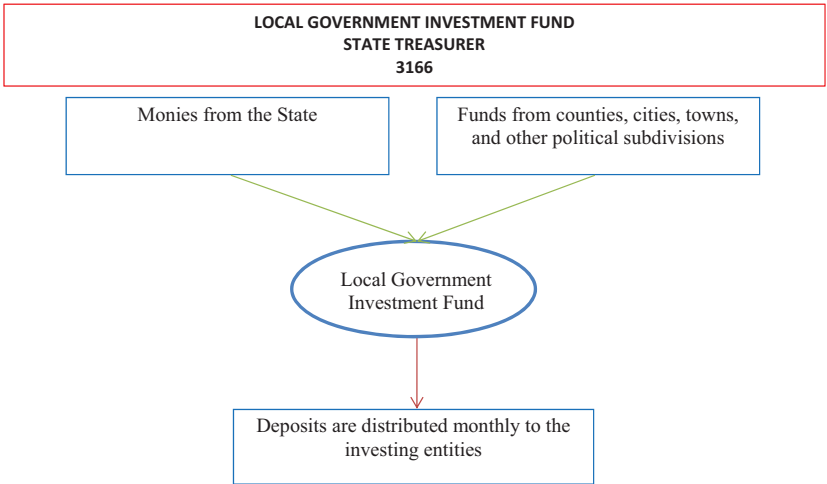
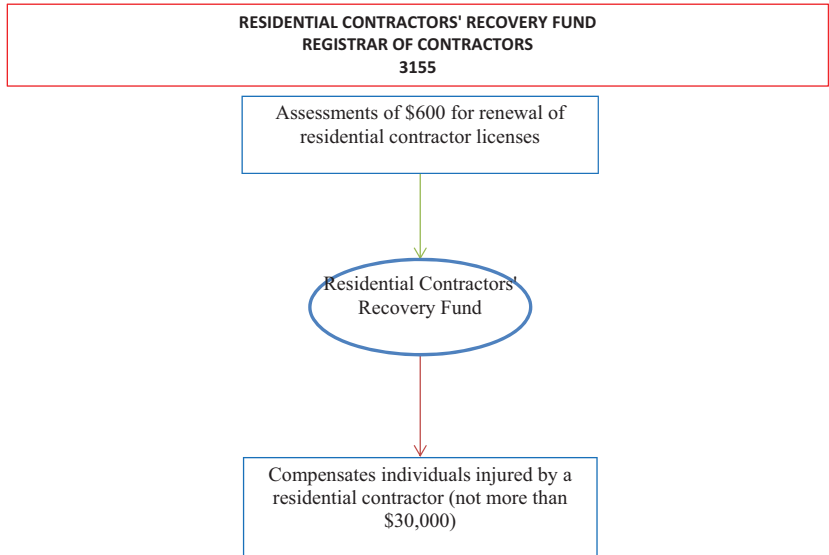
Provides services offered at schools that are not statutorily required or not available through federal or state appropriation

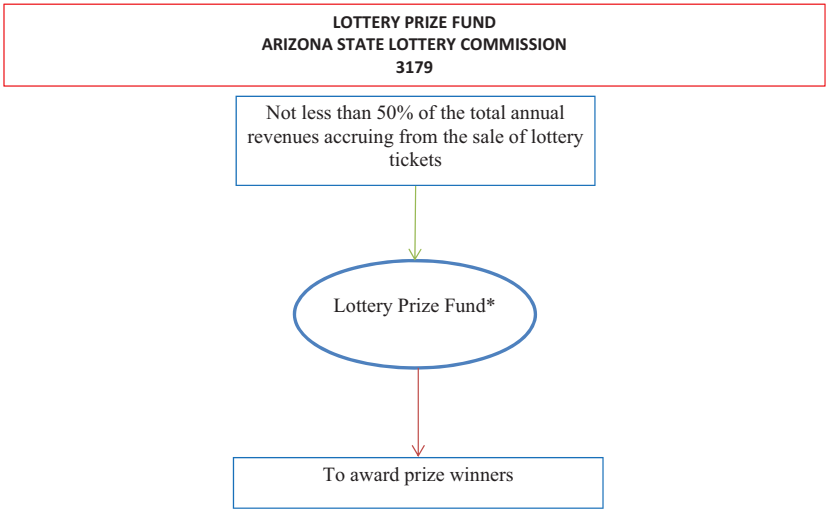
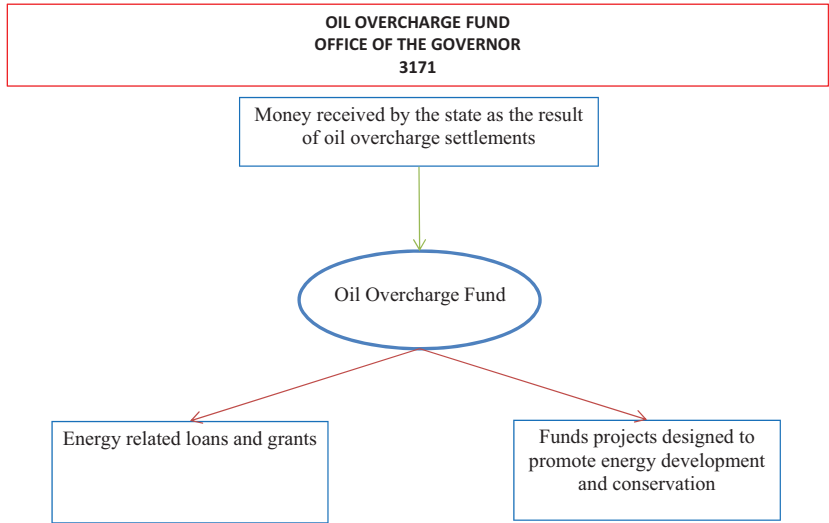
**ECONOMIC SECURITY CLIENT TRUST FUND  
DEPARTMENT OF ECONOMIC SECURITY  
3152**

Fund consists of benefits payable to a client in the Department's custody (primarily social security payments)



Funds are used to reimburse the Department for the cost of care for the client





\*Note:  
30% of all unclaimed prize money after a 180 day period  
is deposited in the court appointed special advocate fund  
(A.R.S. 8-524)

**COURT ORDERED TRUST FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
3180AGA**

Settlement and court ordered restitution monies

Court Ordered Trust Fund

Funds are disbursed according to settlement agreements

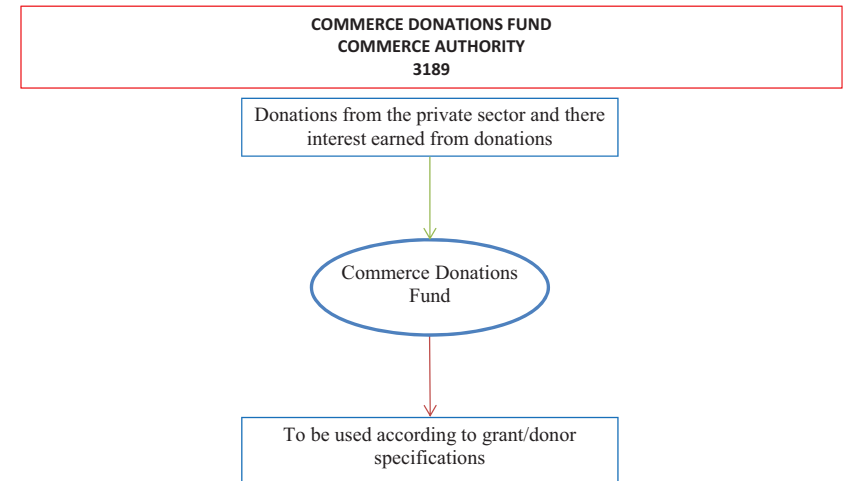
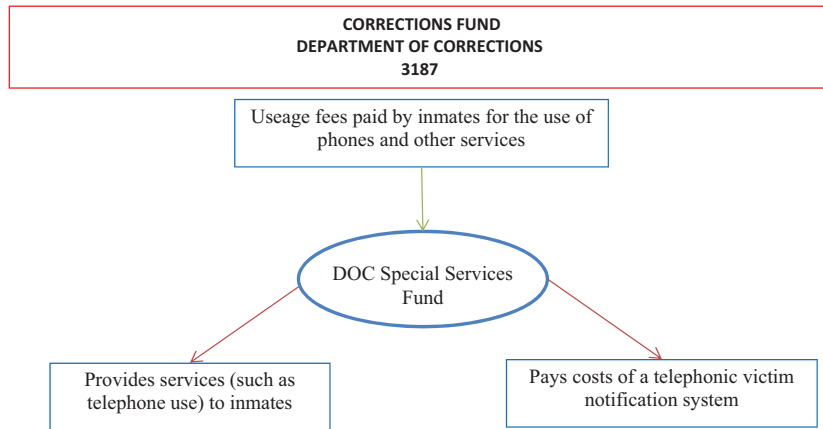
**COURT ORDERED TRUST FUND  
CORPORATION COMMISSION  
3180CCA**

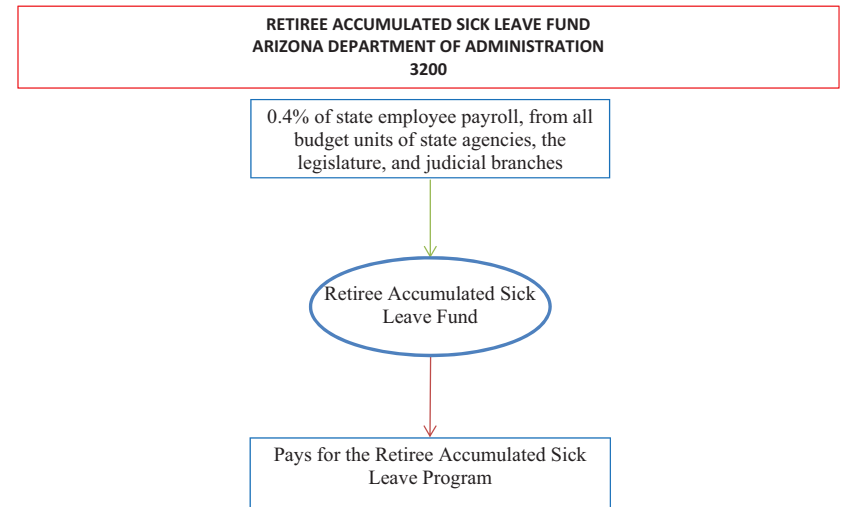
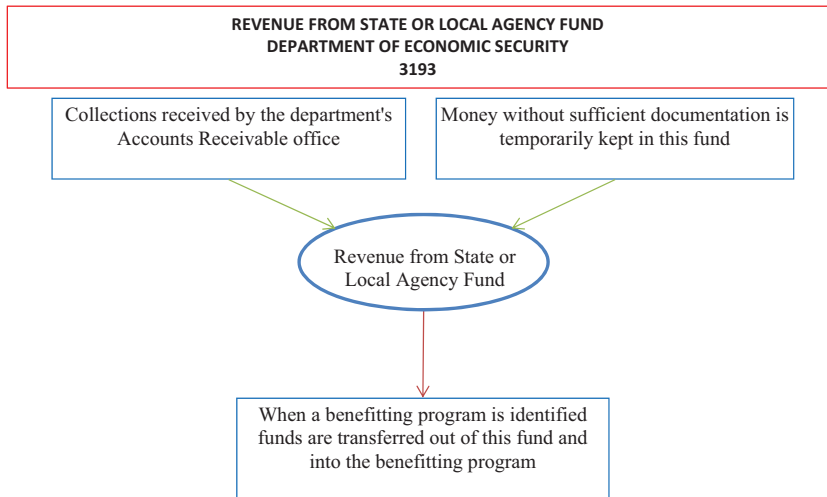
Restitution funds from security law violations

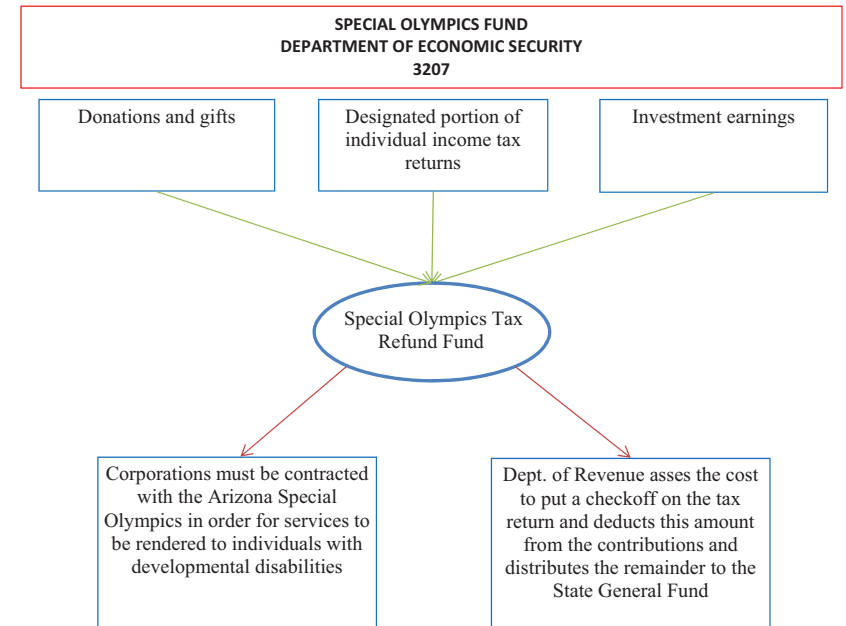
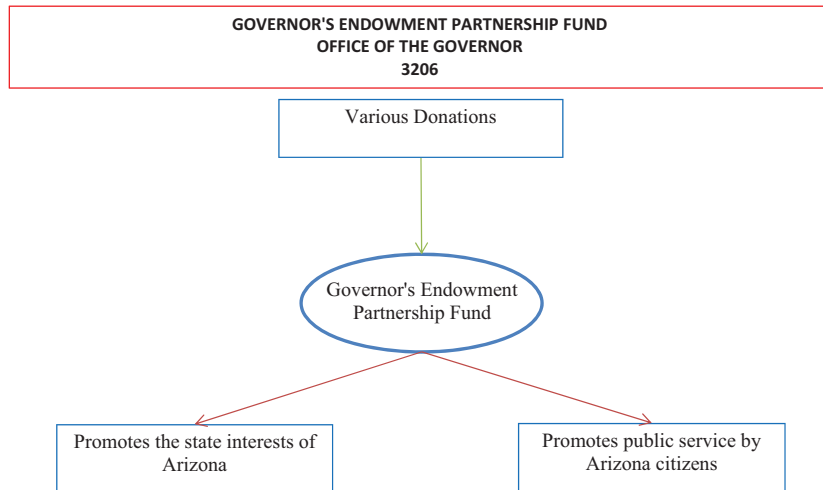
Court Ordered Trust Fund

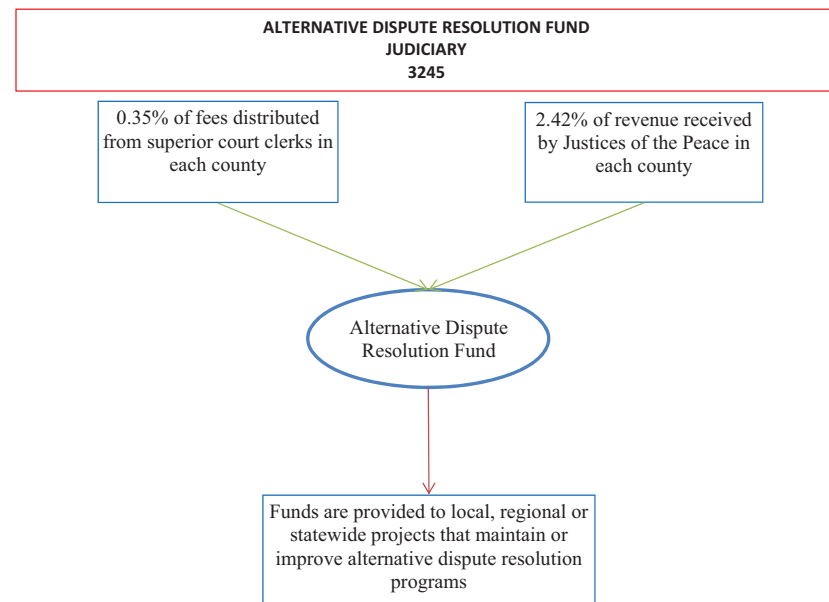
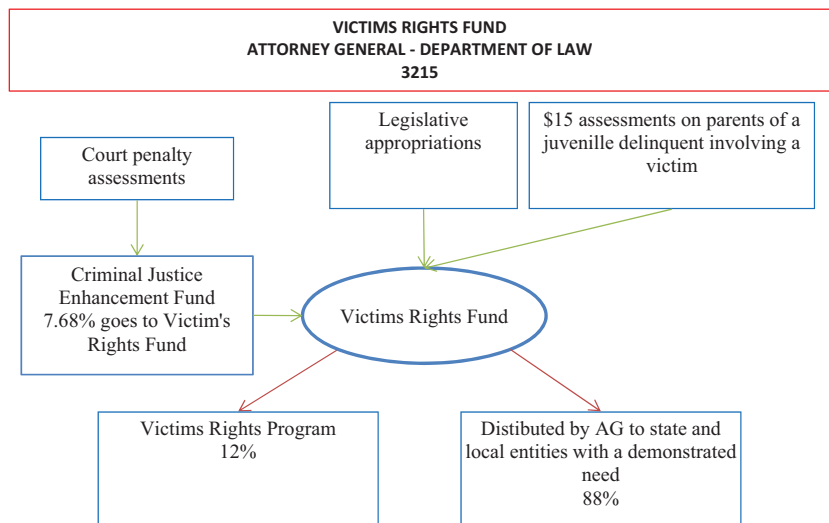
Funds are invested with the State Treasurer and periodically given to investors











**MEDICAL STUDENT LOAN FUND  
DEPARTMENT OF HEALTH SERVICES  
3306**

Repayment of Loans

Medical Student Loan  
Fund

Loans given to medical school students who  
agree to work in underserved areas of the  
state

**USED OIL FUND  
DEPARTMENT OF ENVIRONMENTAL QUALITY  
3500**

Legislative appropriations

Used oil fees

Earnings from investments

Used Oil Fund

Quality control of used oil by conducting  
sample collection and analysis to  
determine if oil meets specified criteria

**LOCAL AGENCY DEPOSITS FUND  
DEPARTMENT OF TRANSPORTATION  
3701**

Funds from both the federal governments  
and local governments

Local Agency Deposits  
Fund

Pays for local agency sponsored county  
and secondary road construction projects

**DPS CRIMINAL JUSTICE ENHANCEMENT FUND  
DEPARTMENT OF PUBLIC SAFETY  
3702**

7.28% of the CJEF fund is given to DPS

DPS Criminal Justice  
Enhancement Fund

Funds are used on department operations

**GAME AND FISH SPECIAL STAMP COLLECTION FUND-FOR CA  
ARIZONA GAME AND FISH DEPARTMENT  
3709**

The handling of licenses and special use permits on shared waters with California

Game and Fish Special Stamp Collection Fund-for CA

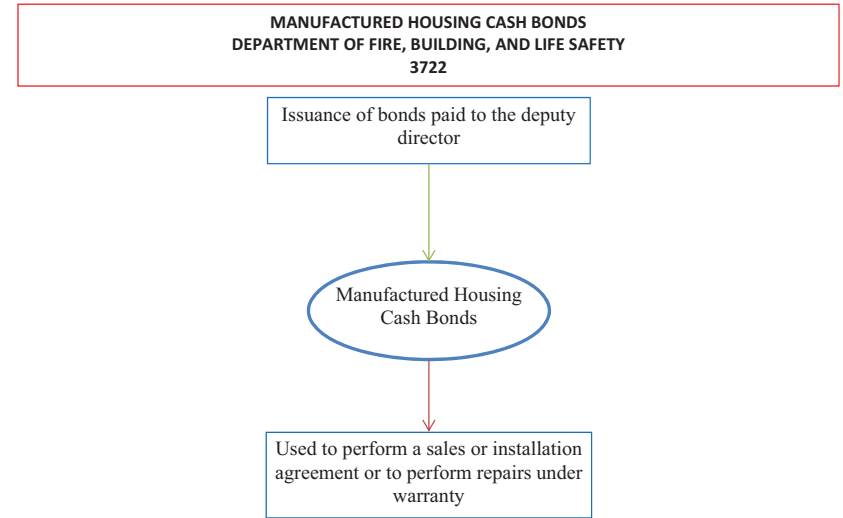
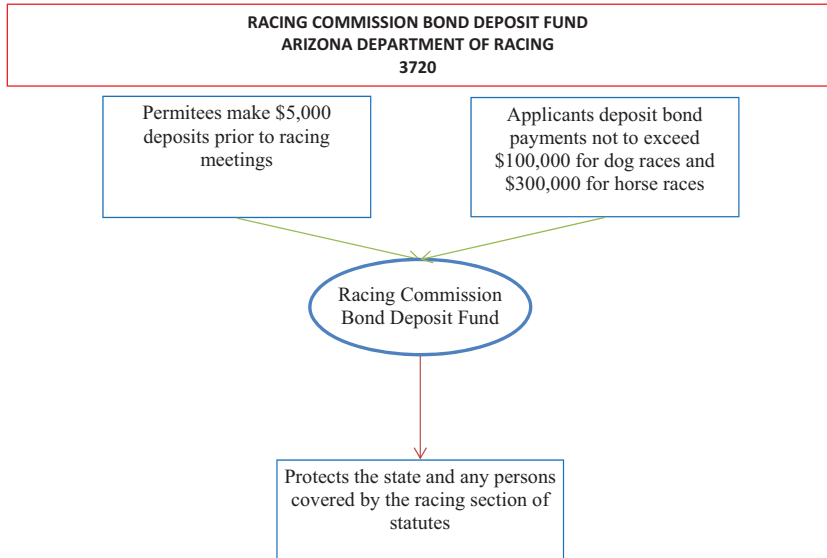
By April 30 of each year both states will make an audit report and remit the appropriate sales to the other state

**GAME AND FISH KAIBAB CO-OP FUND  
ARIZONA GAME AND FISH DEPARTMENT  
3714**

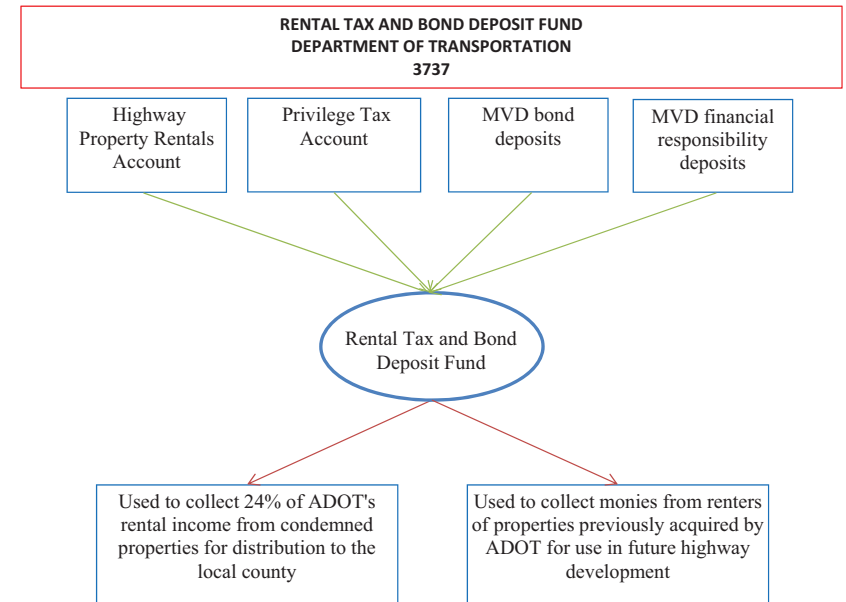
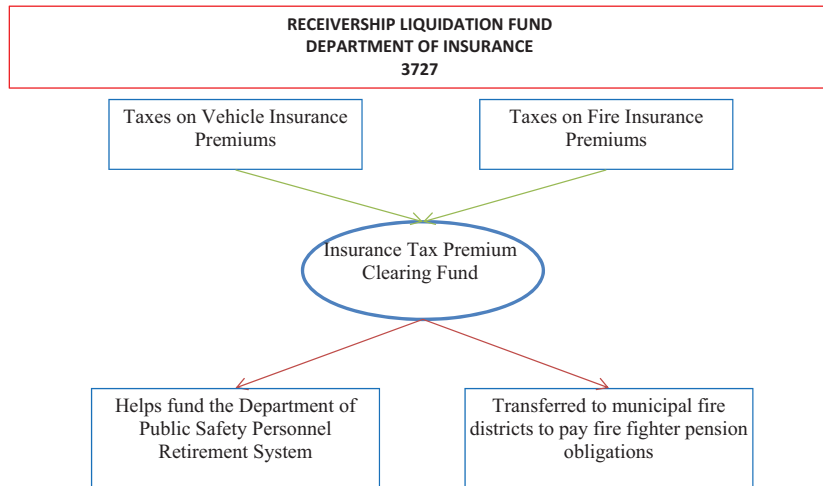
Sales of the Kaibab habitat management stamp

Game and Fish Kaibab Co-op Fund

Used by the U.S. Forest Service to provide wildlife habitat management on the Kaibab Plateau







**ESCHEATED ESTATES FUND  
DEPARTMENT OF REVENUE  
3745**

Proceeds of escheated property are sold at public auction and deposited into the fund

Escheated Estates Fund

Used to pay claims of the proceeds (After 12 months funds are deposited in the Permanent State School Fund)

**RISK MANAGEMENT INSURANCE REIMBURSEMENT FUND  
DEPARTMENT OF CORRECTIONS  
3748**

Risk management reimbursements (from ADOA)

Risk Management Insurance  
Reimbursement Fund

Used to recover from losses incurred by the Department of Correction's property

**AHCCCS - 3RD PARTY COLLECTION FUND**  
**ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM**  
**3791**

Recoveries from third parties for  
 AHCCCS costs

AHCCCS-Third Party  
 Collection Fund\*

AHCCCS Fund

ALTCS Fund

KidsCare Fund

\*Contractor's fees are  
 included in expenditures

**STATE TREASURER'S OPERATING FUND**  
**STATE TREASURER**  
**3795**

Management fee of six-hundredths of  
 1% of the earnings distributed to  
 investors in this fund

Deposits from state entities or other  
 political subdivisions

State Treasurer's  
 Operating Fund

Distributed investment earnings to the  
 depositing institutions

**RAILROAD CORRIDOR ACQUISITION FUND  
DEPARTMENT OF TRANSPORTATION  
3803**

Proceeds received from the sale and  
delivery of the bonds for the Highway  
Bond Proceeds Fund

Highway Bond Proceeds  
Fund

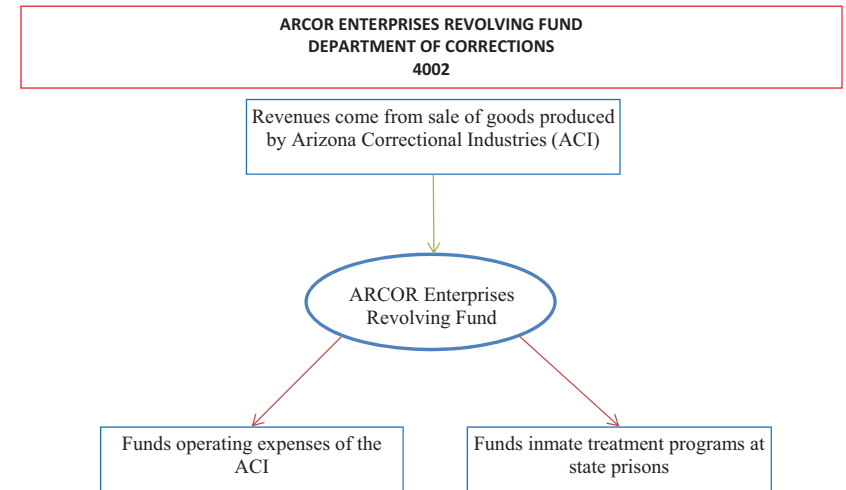
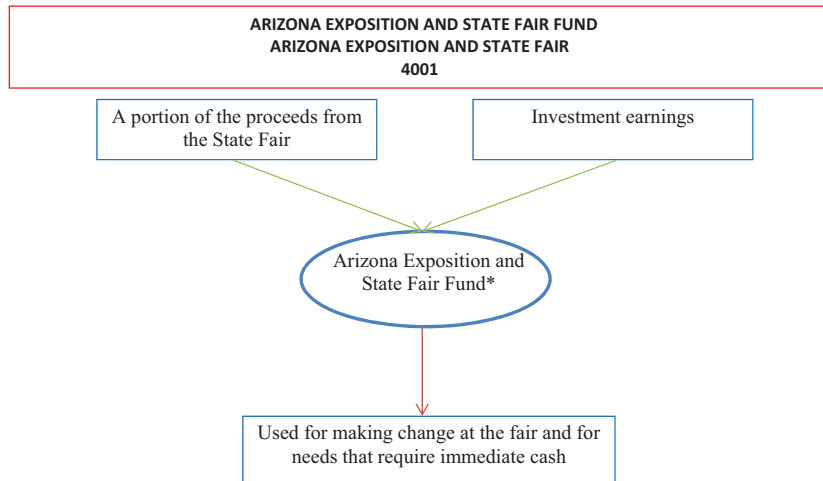
Spent on any lawful purpose not  
inconsistent with the resolution(s)  
authorizing the bonds

**BUILDING AND SAFETY REGULATION FUND  
DEPARTMENT OF FIRE, BUILDING, AND LIFE SAFETY  
3838**

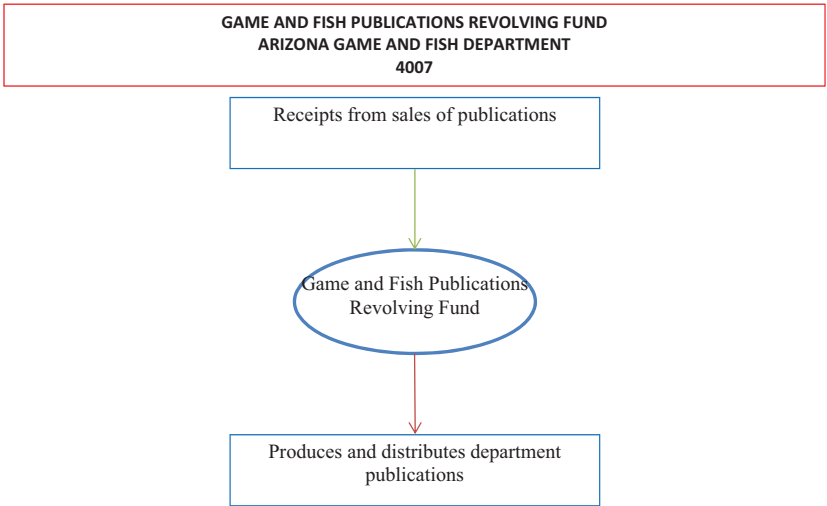
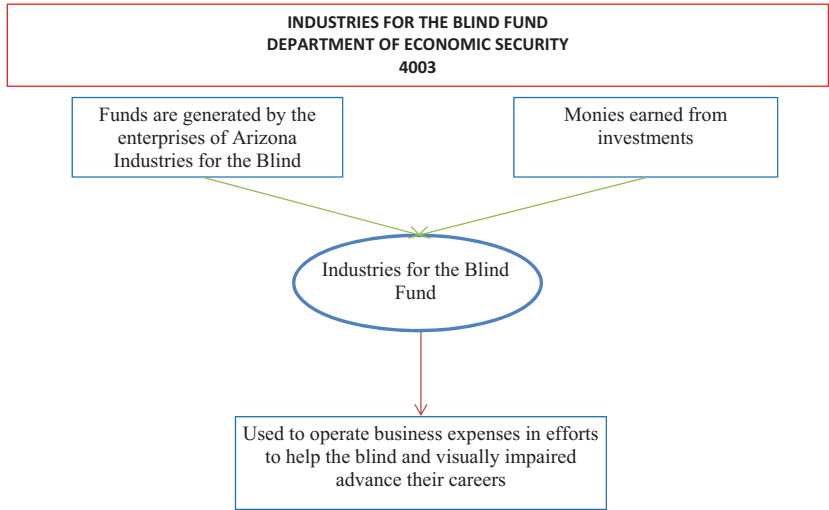
Licensing permits and inspection fees  
from State Fire Marshal and Office of  
Manufactured Housing

Building and Safety  
Regulation Fund

Monies in the fund are used to operate  
the Manufactured Homes and State  
Fire Marshal programs



\*Monies from this fund do not revert back to the General Fund.  
The Fund's balance cannot exceed \$20,000 except for the  
period of October 1 to November 30 when the fund cannot exceed \$50,000.



**FEDERAL ECONOMIC RECOVERY FUND  
DEPARTMENT OF STATE, SECRETARY OF STATE  
4008**

Sales of merchandise from the  
Department's Gift Shop at the Capitol  
Museum

Gift Shop Revolving  
Fund

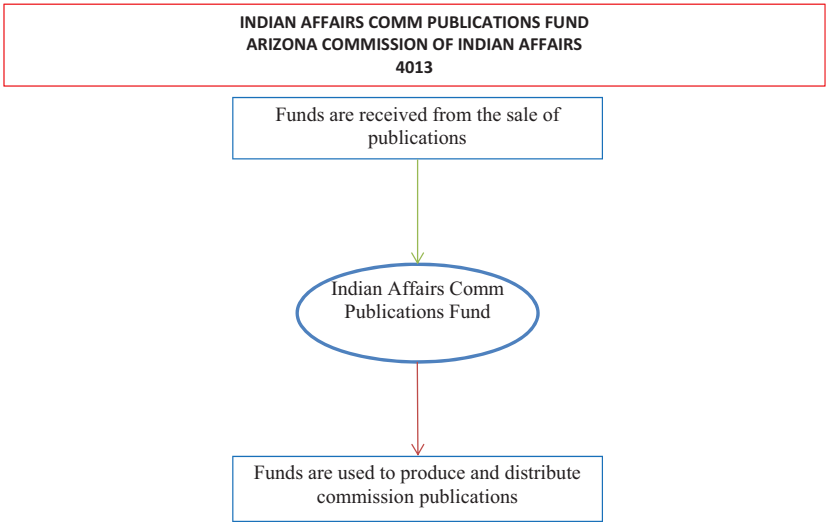
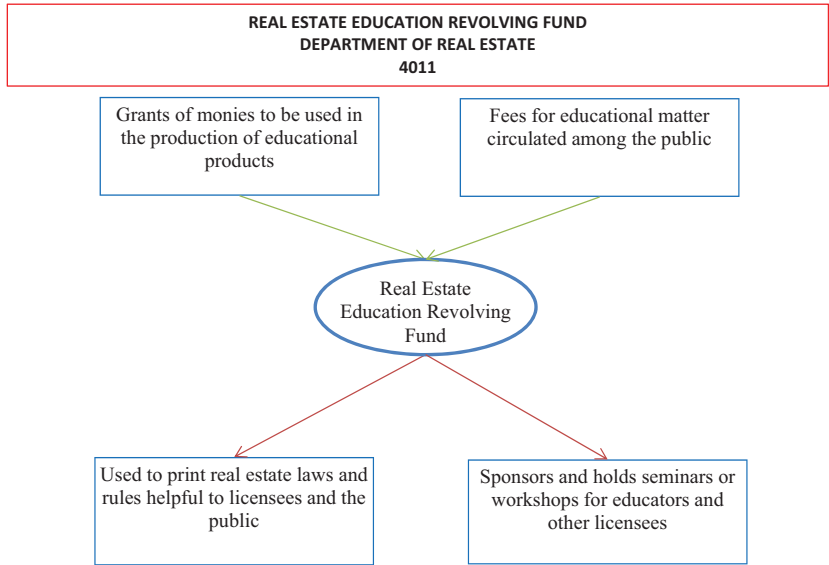
Proceeds are used to purchase additional  
merchandise and cover operation costs

**RESOURCE ANALYSIS REVOLVING FUND  
STATE LAND DEPARTMENT  
4009**

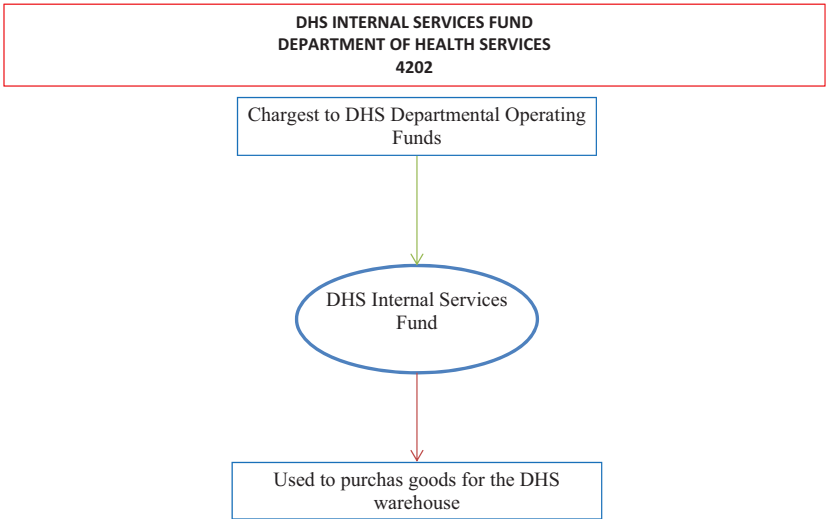
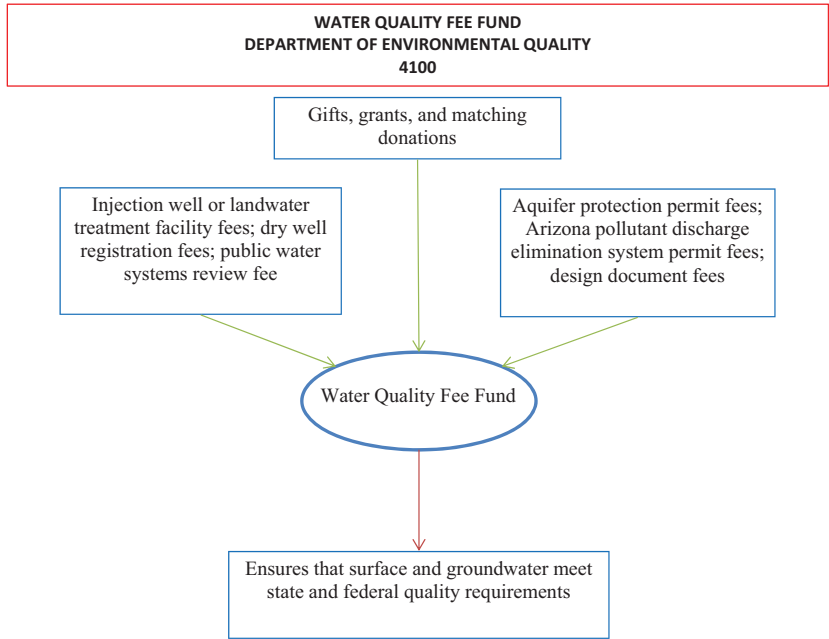
Monies received from the Resource  
Analysis Division (from the sale of  
department-provided GIS products)

Resource Analysis  
Revolving Fund

Supports state's GIS system (equipment,  
software and supplies, contract services,  
maps, maintenance, and training)







**MOTOR POOL REVOLVING FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
4204**

Charges to agencies for the use of motor pool vehicles

Motor Pool Revolving Fund

Funds acquire, maintain, and coordinate state motor pool vehicles

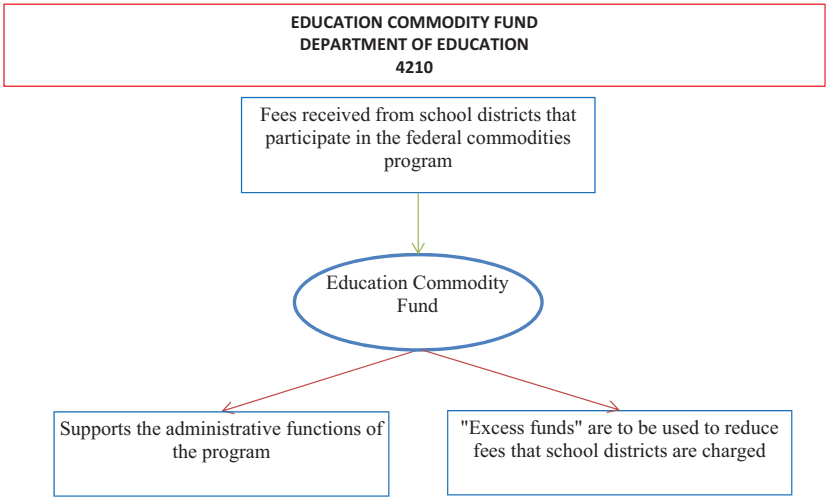
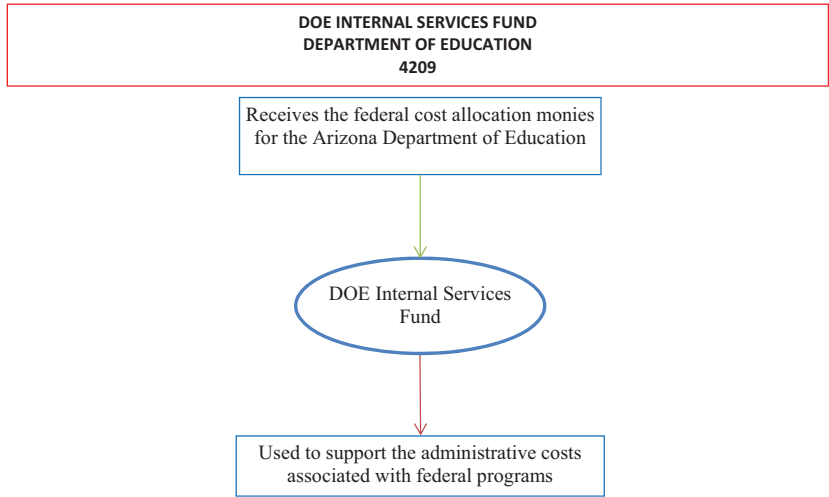
**SPECIAL SERVICES FUND  
4208**

Charges to agencies for centralized services

Special Services Fund

General services provided (e.g. office supplies printing)

Funds above \$250,000 at end of Fiscal Year revert back to the General Fund



**EDUCATION PRINTING FUND  
DEPARTMENT OF EDUCATION  
4211**

Publications made for the public at a reasonable cost

Education Printing Fund

Production and distribution costs

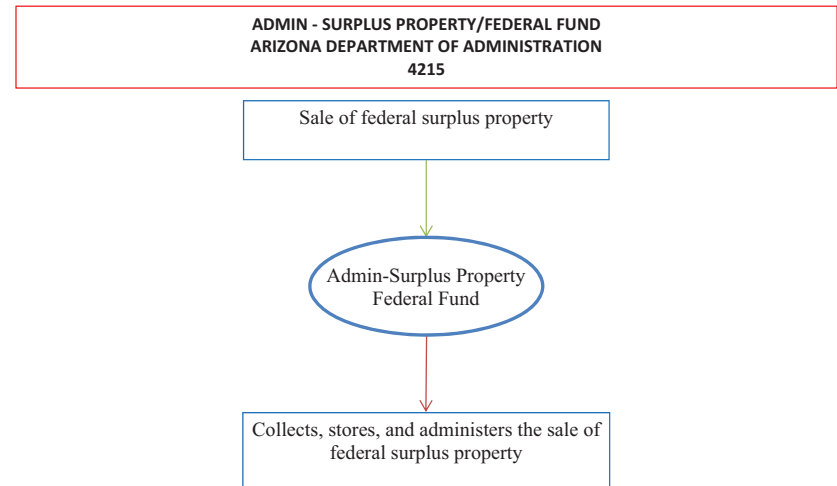
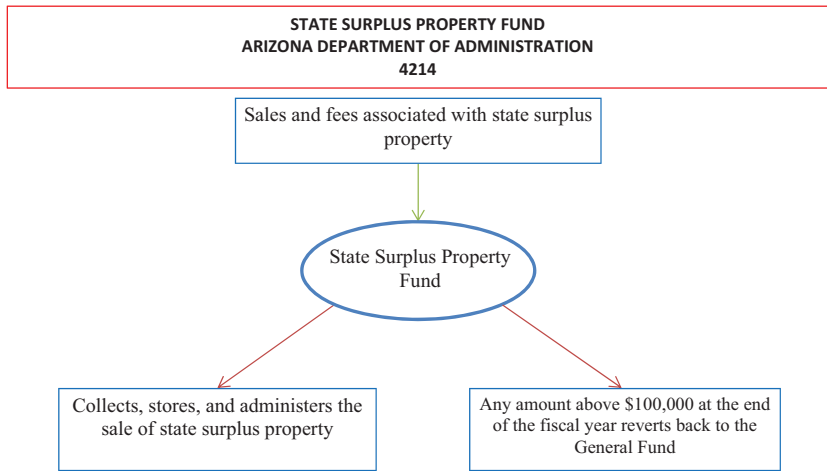
**CO-OP ST PURCHASING FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
4213**

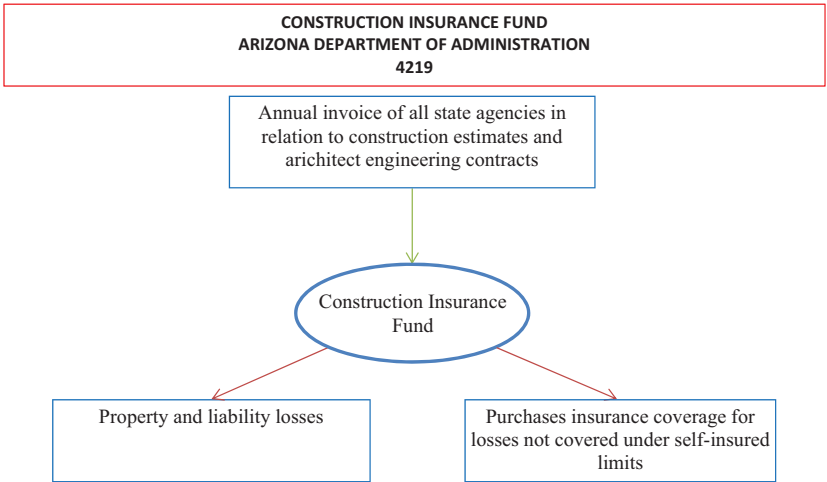
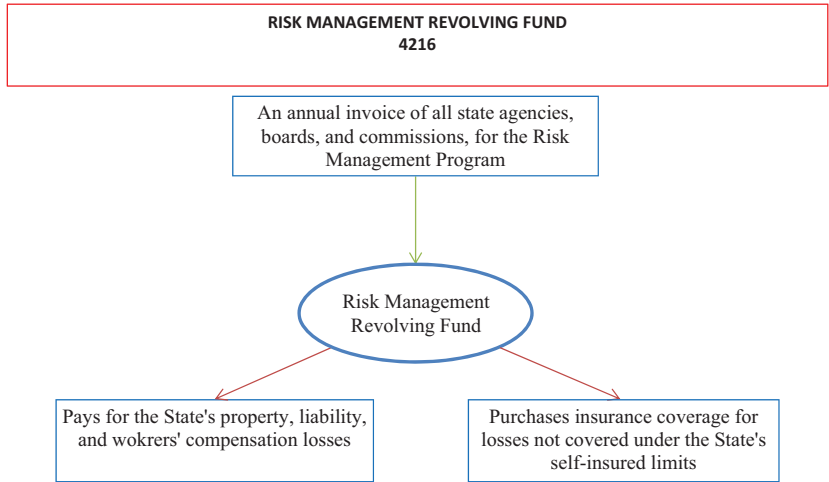
A 1% administrative fee charged to vendors when they use state contracts

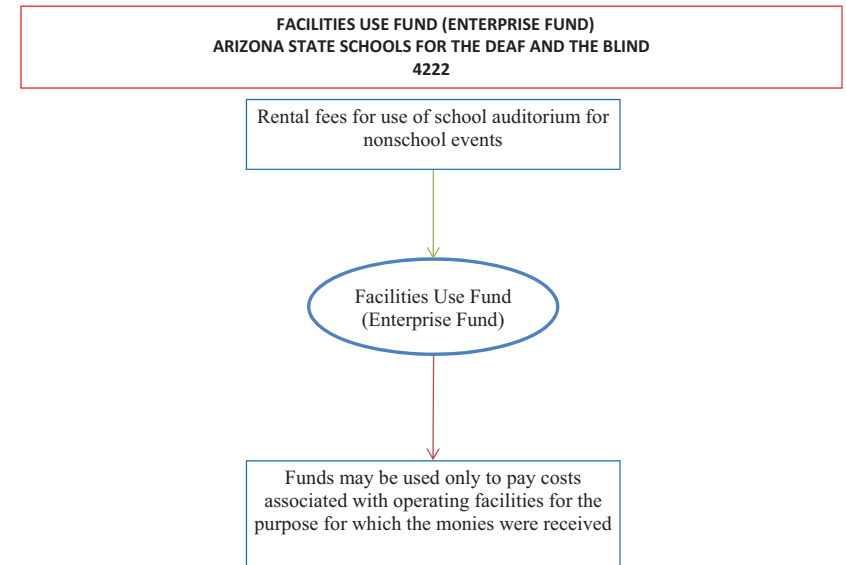
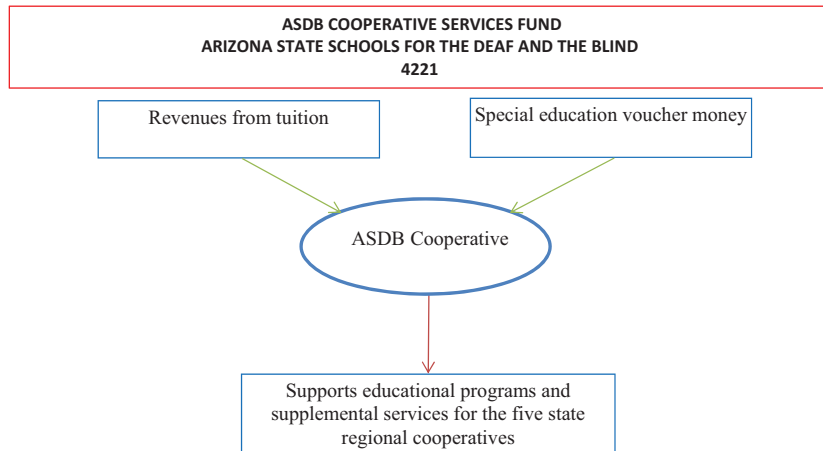
Co-op St Purchasing Fund

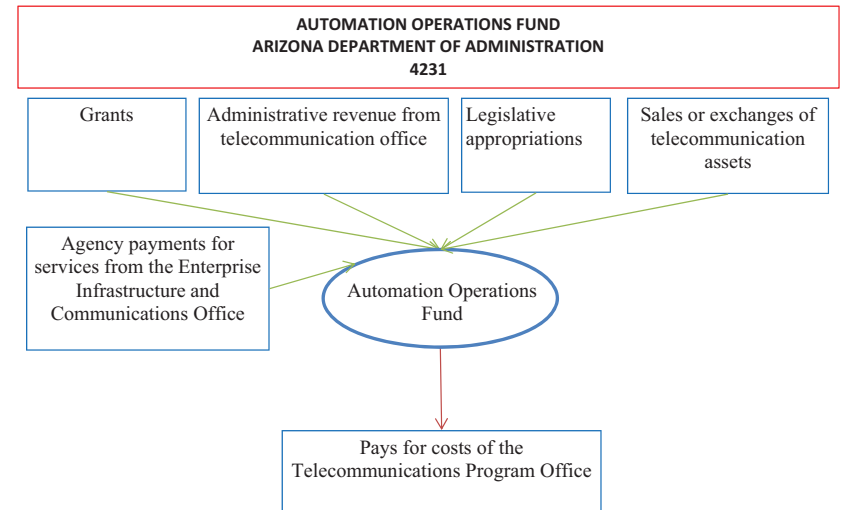
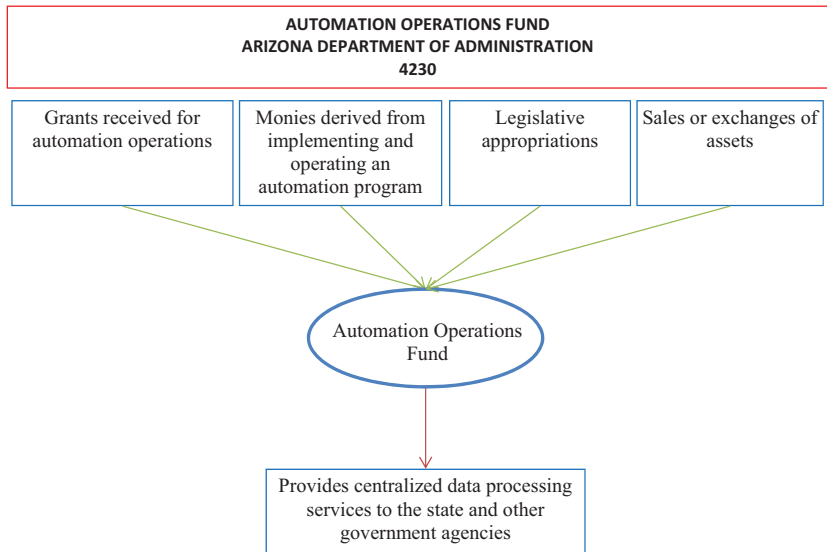
Operates and maintains the automated procurement system

Administers and supports the membership list











**ATTORNEY GENERAL LEGAL SERVICES COST ALLOCATION FUND  
ATTORNEY GENERAL - DEPARTMENT OF LAW  
4240**

Revenue comes from a pro-rata charge on all state funded payroll expenses of most state

Attorney General Legal  
Services Cost Allocation  
Fund

Provides legal services for state agencies

**HIGHWAY DEBT SERVICE FUND  
DEPARTMENT OF TRANSPORTATION  
5004**

Funds are received from the State  
Highway Fund

Highway Debt Service  
Fund

Pays interest and principal of Highway  
Revenue Bond and Grant Anticipation  
Notes

**CERTIFICATE OF PARTICIPATION FUND  
ARIZONA DEPARTMENT OF ADMINISTRATION  
5005**

Revenues from various state agencies billed  
for participation in program

Certificate of  
Participation Fund

Makes payments on Certificates of  
Participation

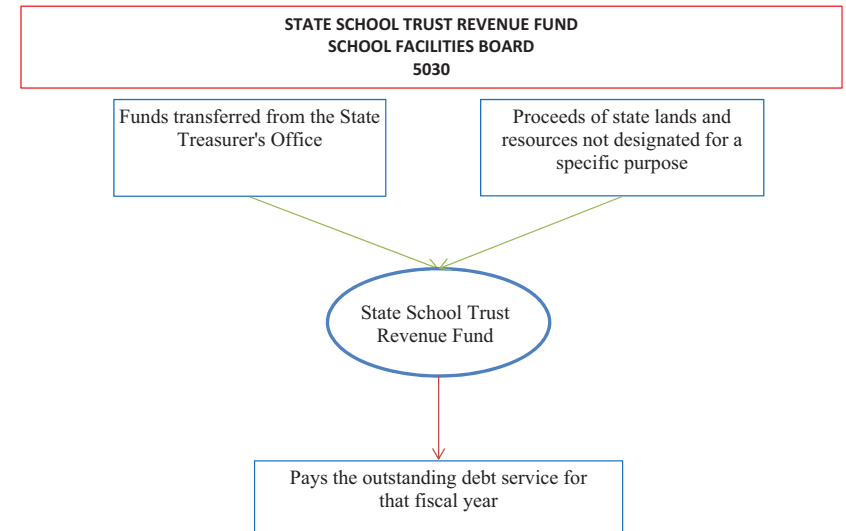
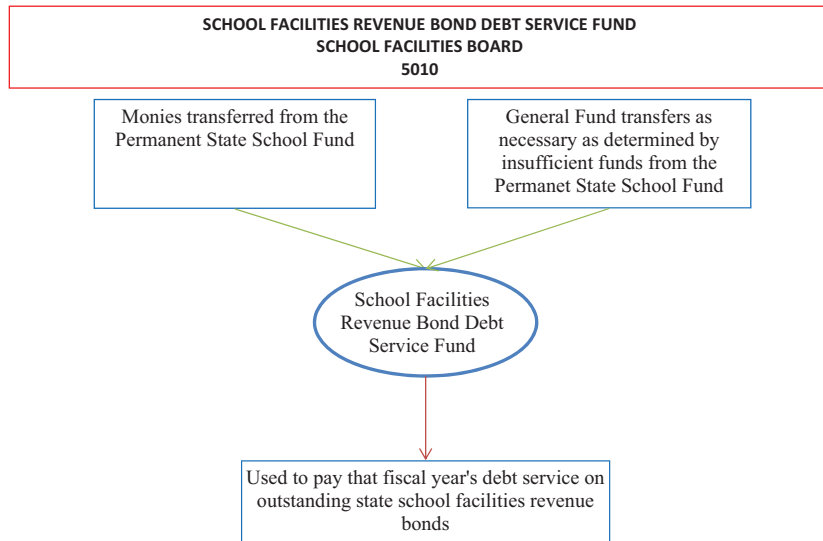
**DEBT SERVICE FUND  
DEPARTMENT OF TRANSPORTATION  
5008**

Transportation Excise Tax Revenues

Debt Service Fund

Used on freeways and other routes  
in the state highway system

Major arterial streets and  
intersection improvements



**INDIRECT COST FUND  
DEPARTMENT OF ENVIRONMENTAL QUALITY  
7000**

Assessment revenues and federal funds



Indirect Cost Fund



Used for administrative personnel and overhead costs in carrying out assessments

**UNEMPLOYMENT INSURANCE BENEFITS FUND  
DEPARTMENT OF ECONOMIC SECURITY  
7510**

Revenues consist of unemployment insurance assessments against employers.



Unemployment Insurance Benefits Fund



Paid to individuals who have lost employment through no fault of their own and are actively seeking employment

**INDIRECT COST RECOVERY FUND  
ASU - TEMPE  
8900ASA**

Revenue from non-federal research grants



Indirect Cost Recovery  
Fund



Used on overhead and other indirect costs  
associated with state administration of non-  
federal grant research programs

**INDIRECT COST RECOVERY FUND  
ASU - WEST  
8900AWA**

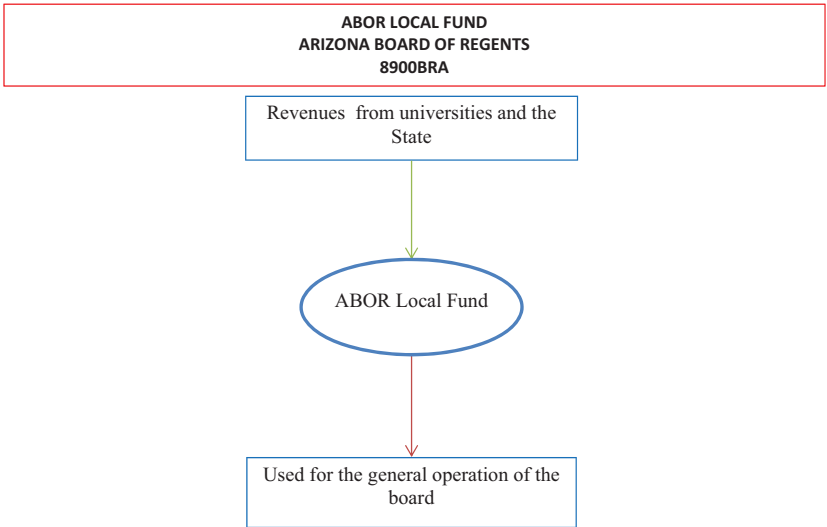
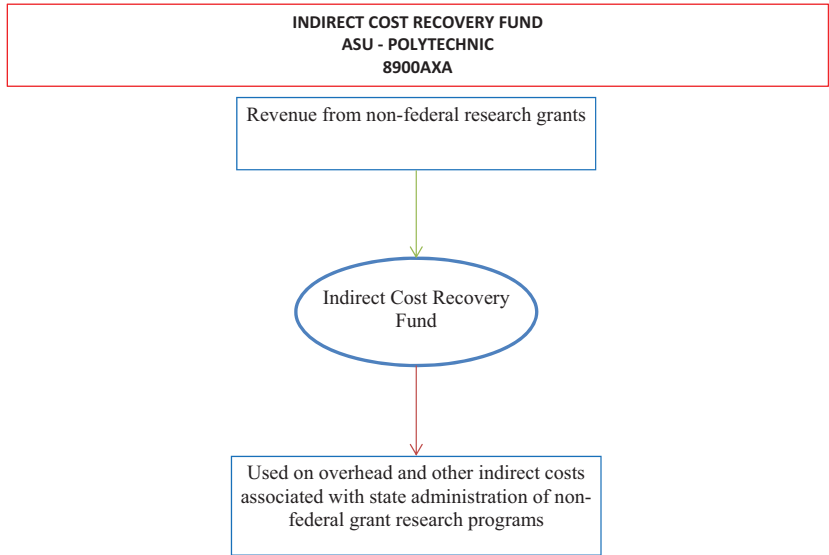
Revenue from non-federal research grants



Indirect Cost Recovery  
Fund



Used on overhead and other indirect costs  
associated with state administration of non-  
federal grant research programs



**INDIRECT COST RECOVERY FUND  
NORTHERN ARIZONA UNIVERSITY  
8900NAA**

Revenue from non-federal research grants

Indirect Cost Recovery  
Fund

Used on overhead and other indirect costs  
associated with state administration of non-  
federal grant research programs

**INDIRECT COST RECOVERY FUND  
UNIVERSITY OF ARIZONA - MAIN CAMPUS  
8900UAA**

Revenue from non-federal research grants

Indirect Cost Recovery  
Fund

Used on overhead and other indirect costs  
associated with state administration of non-  
federal grant research programs

**INDIRECT COST RECOVERY FUND  
UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER  
8900UHA**

Revenue from non-federal research grants

Indirect Cost Recovery  
Fund

Used on overhead and other indirect costs  
associated with state administration of non-  
federal grant research programs

**FEDERAL INDIRECT COST RECOVERY FUND  
ASU - TEMPE  
8902ASA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs



**FEDERAL INDIRECT COST RECOVERY FUND  
ASU - WEST  
8902AWA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs

**FEDERAL INDIRECT COST RECOVERY FUND  
ASU - POLYTECHNIC  
8902AXA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs

**FEDERAL INDIRECT COST RECOVERY FUND  
NORTHERN ARIZONA UNIVERSITY  
8902NAA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs

**FEDERAL INDIRECT COST RECOVERY FUND  
UNIVERSITY OF ARIZONA - MAIN CAMPUS  
8902UAA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs

**FEDERAL INDIRECT COST RECOVERY FUND  
UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER  
8902UHA**

Revenue from federal research grants

Federal Indirect Cost  
Recovery Fund

Used on overhead and other indirect costs  
associated with state administration of  
federal grant research programs

**FEDERAL GRANTS FUND  
ASU - TEMPE  
8903ASA**

Funds from various federal grants and  
contracts

Federal Grants Fund

Used according to federal specifications of  
the grants

**FEDERAL GRANTS FUND  
ASU - WEST  
8903AWA**

Funds from various federal grants and contracts

Federal Grants Fund

Used according to federal specifications of the grants

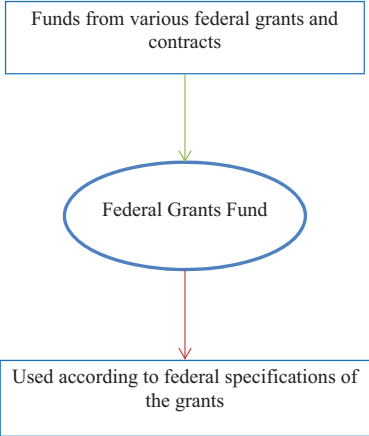
**FEDERAL GRANTS FUND  
ASU - POLYTECHNIC  
8903AXA**

Funds from various federal grants and contracts

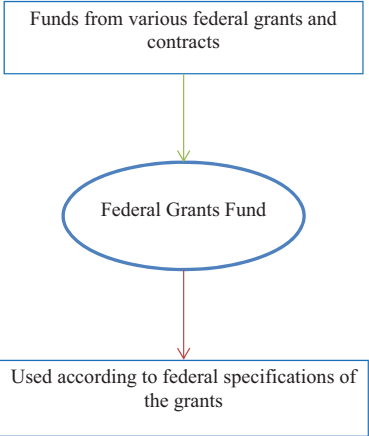
Federal Grants Fund

Used according to federal specifications of the grants

**FEDERAL GRANTS FUND  
NORTHERN ARIZONA UNIVERSITY  
8903NAA**

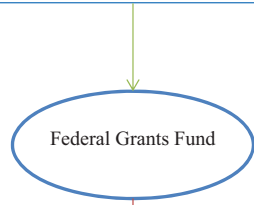


**FEDERAL GRANTS FUND  
UNIVERSITY OF ARIZONA - MAIN CAMPUS  
8903UAA**



**FEDERAL GRANTS FUND  
UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER  
8903UHA**

Funds from various federal grants and contracts



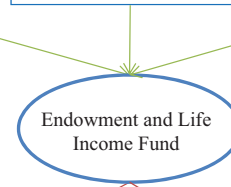
Used according to federal specifications of the grants

**ENDOWMENT AND LIFE INCOME FUND  
ASU - TEMPE  
8904ASA**

Revenues from the interest income on invested endowment and life gifts

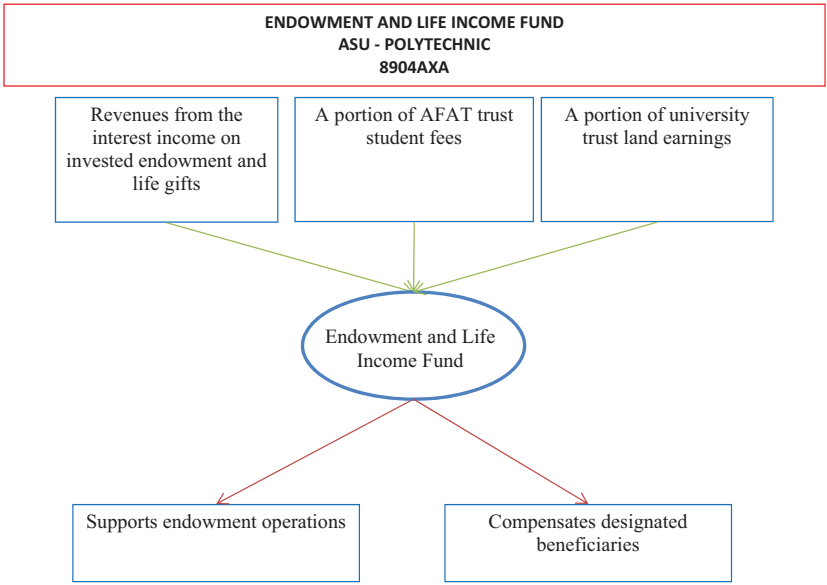
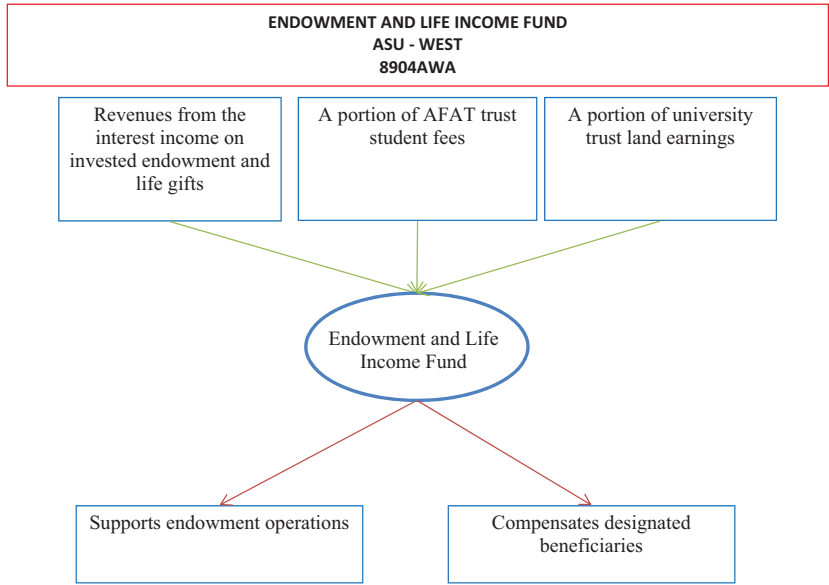
A portion of AFAT trust student fees

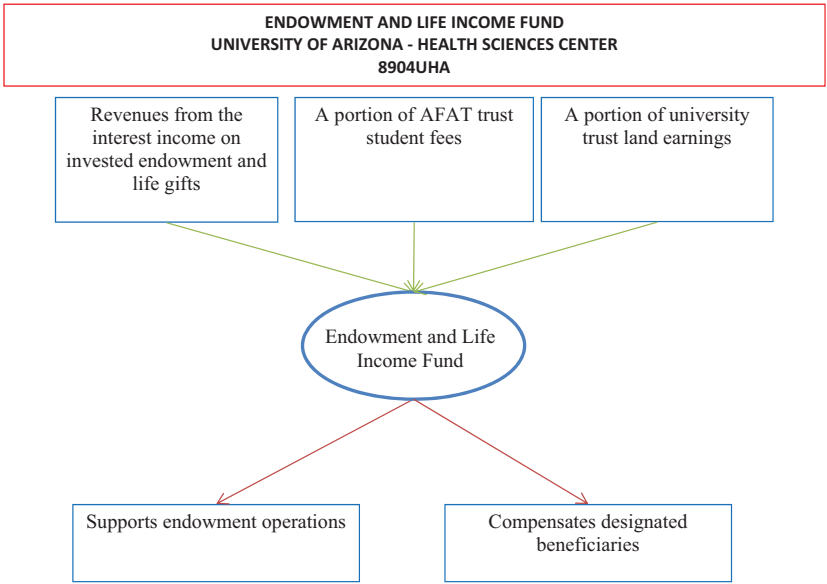
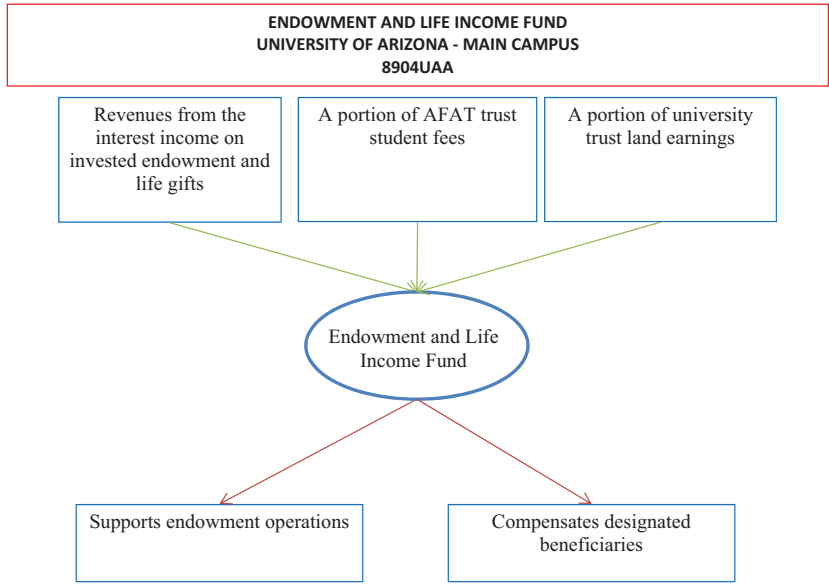
A portion of university trust land earnings



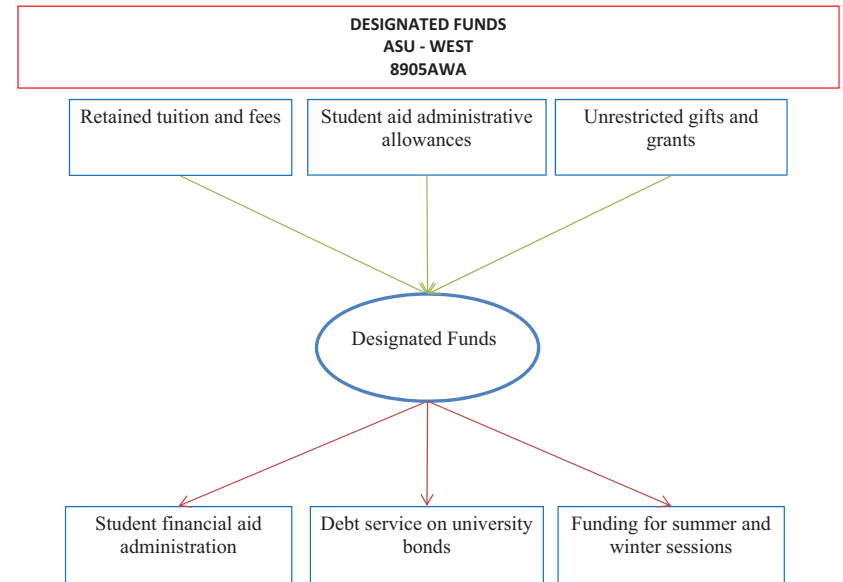
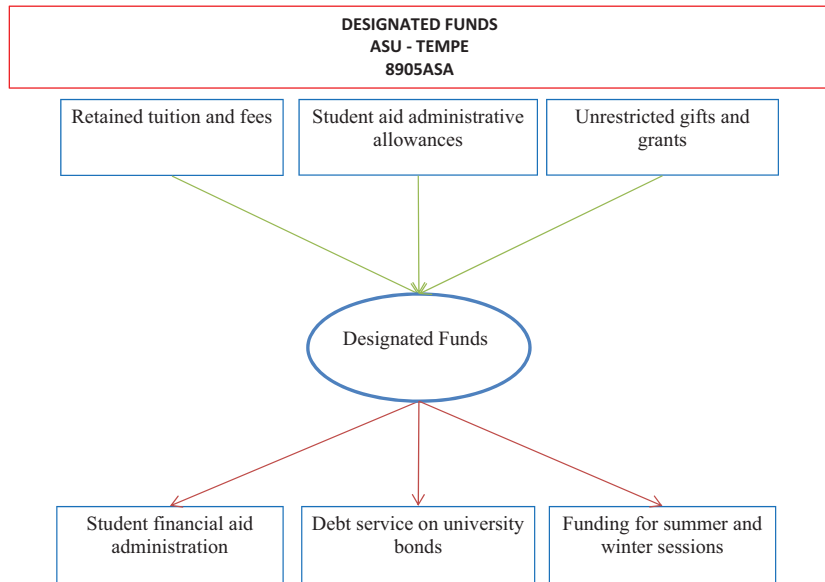
Supports endowment operations

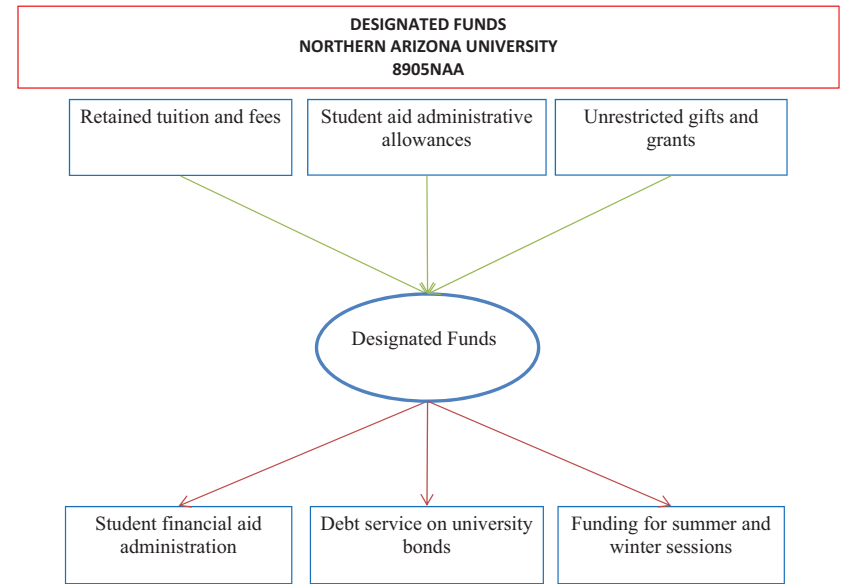
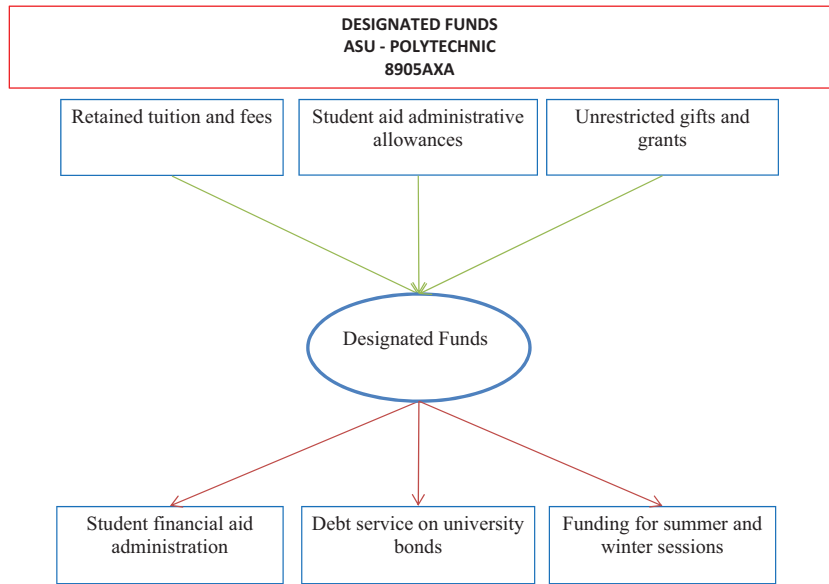
Compensates designated beneficiaries

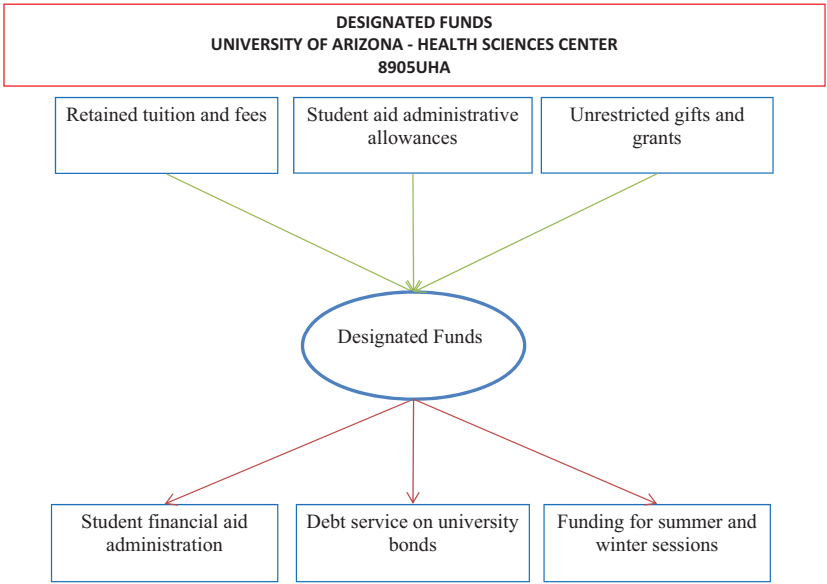
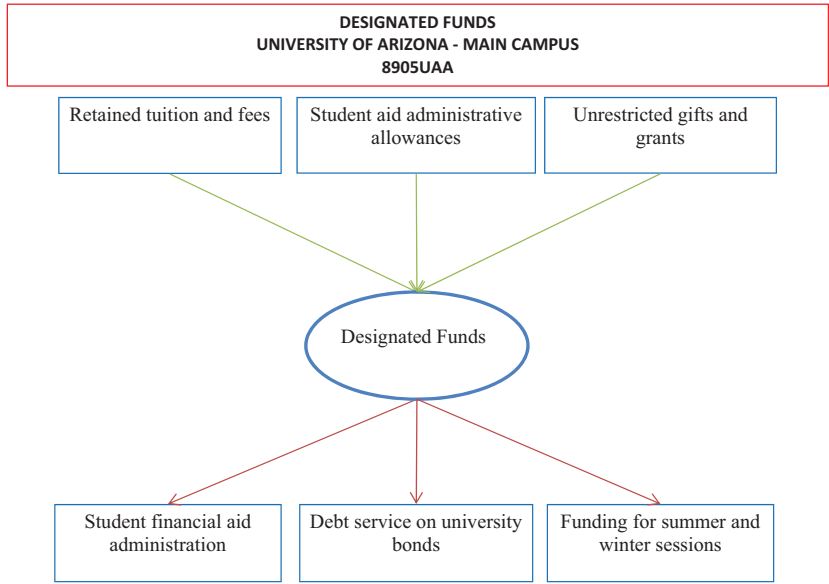












**AUXILIARY FUNDS FUND  
ASU - TEMPE  
8906ASA**

Revenues from self-supporting university services



Auxiliary Funds Fund



Provides non-academic services to students, faculty, and staff (e.g. student housing, bookstores, athletics)

**AUXILIARY FUNDS FUND  
ASU - WEST  
8906AWA**

Revenues from self-supporting university services



Auxiliary Funds Fund



Provides non-academic services to students, faculty, and staff (e.g. student housing, bookstores, athletics)

**AUXILIARY FUNDS FUND  
ASU - POLYTECHNIC  
8906AXA**

Revenues from self-supporting university services

Auxiliary Funds Fund

Provides non-academic services to students, faculty, and staff (e.g. student housing, bookstores, athletics)

**AUXILIARY FUNDS FUND  
NORTHERN ARIZONA UNIVERSITY  
8906NAA**

Revenues from self-supporting university services

Auxiliary Funds Fund

Provides non-academic services to students, faculty, and staff (e.g. student housing, bookstores, athletics)

**AUXILIARY FUNDS FUND  
UNIVERSITY OF ARIZONA - MAIN CAMPUS  
8906UAA**

Revenues from self-supporting university  
services

Auxiliary Funds Fund

Provides non-academic services to students,  
faculty, and staff (e.g. student housing,  
bookstores, athletics)

**AUXILIARY FUNDS FUND  
UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER  
8906UHA**

Revenues from self-supporting university  
services

Auxiliary Funds Fund

Provides non-academic services to students,  
faculty, and staff (e.g. student housing,  
bookstores, athletics)

**RESTRICTED FUNDS FUND  
ASU - TEMPE  
8907ASA**

Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)



Supports operating and research purposes  
specified by the donating agency

**RESTRICTED FUNDS FUND  
ASU - WEST  
8907AWA**

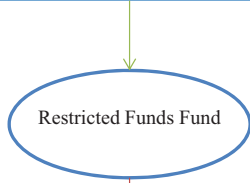
Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)



Supports operating and research purposes  
specified by the donating agency

**RESTRICTED FUNDS FUND  
ASU - POLYTECHNIC  
8907AXA**

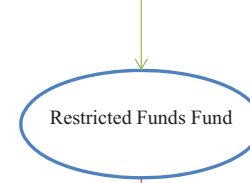
Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)



Supports operating and research purposes  
specified by the donating agency

**RESTRICTED FUNDS FUND  
NORTHERN ARIZONA UNIVERSITY  
8907NAA**

Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)



Supports operating and research purposes  
specified by the donating agency



**RESTRICTED FUNDS FUND  
UNIVERSITY OF ARIZONA - MAIN CAMPUS  
8907UAA**

Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)

Restricted Funds Fund

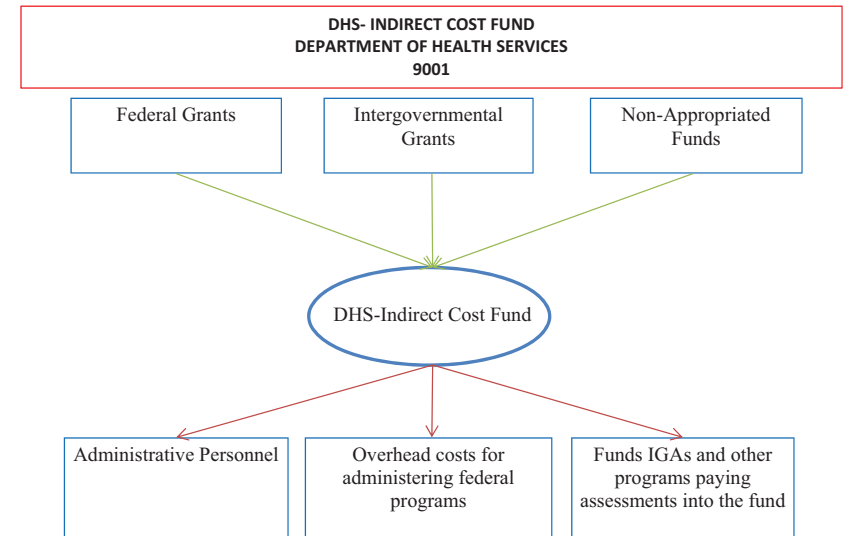
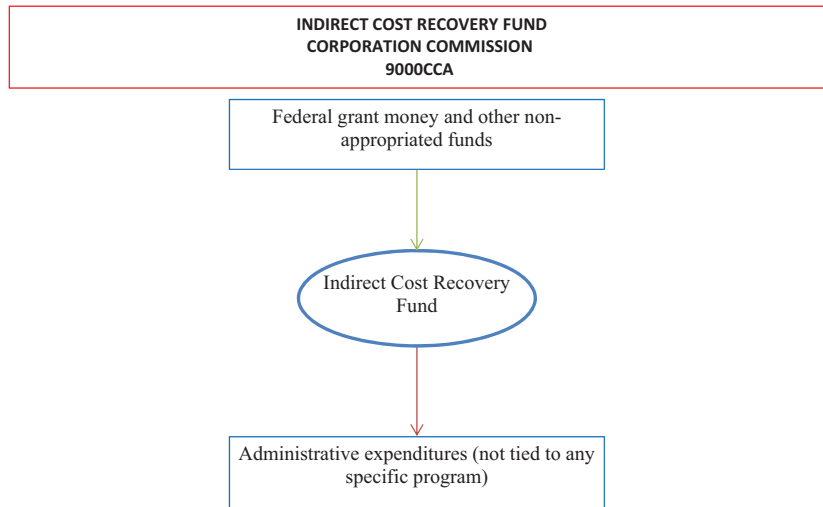
Supports operating and research purposes  
specified by the donating agency

**RESTRICTED FUNDS FUND  
UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER  
8907UHA**

Funds from private and non-federal grants  
(includes 301 TRF grants and a portion of  
AFAT student fees)

Restricted Funds Fund

Supports operating and research purposes  
specified by the donating agency



**FINANCIAL INSTITUTIONS FUND  
STATE DEPARTMENT OF FINANCIAL INSTITUTIONS  
9099**

Licensing fees, industry assessments, and  
examination fees

Financial Institutions  
Fund

Used on department operations

**NON-APPROPRIATED RESTRICTED FUNDS FUND  
ARIZONA HISTORICAL SOCIETY  
9950**

Revenues are from interest from the trust  
principle

Non-Appropriated

Funds are expended according to  
specifications of the trust

**APA - GENERAL FUND  
POWER AUTHORITY  
9506**

Proceeds from the sale of supplemental energy



APA General Fund



Used to purchase supplemental energy that is sold to customers

**ARIZONA INNOVATION ACCELERATOR FUND  
COMMERCE AUTHORITY  
9507**

Revenues are from a U.S. Treasury appropriation given to states with programs that provide additional capital for small businesses.



Arizona Innovation Accelerator Fund



Allows ACA to provide up to 49.9% of the finance package for public and private

**CORPORATION FOR SKILLED WORKFORCE FUND  
COMMERCE AUTHORITY  
9508**

Funding comes from a contract with the  
Department of Economic Security

Corporation for Skilled  
Workforce Fund

Used to align Arizona human capital  
development efforts with economic growth  
and job creation efforts

**COUNTY FUNDS FUND  
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
9691**

County contributions for the AHCCCS ALTCS  
Funds (forecast revenues only)

County Funds  
Fund

A portion of the state match for AHCCCS  
programs

**PUBLIC SAFETY PERSONNEL RETIREMENT FUND  
STATE TREASURER  
9901**

Employee and employer retirement  
contributions from public safety personnel

Public Safety Personnel  
Retirement Fund

Pays for public safety personnel  
retirement benefits

Administers the Public Safety Retirement  
System

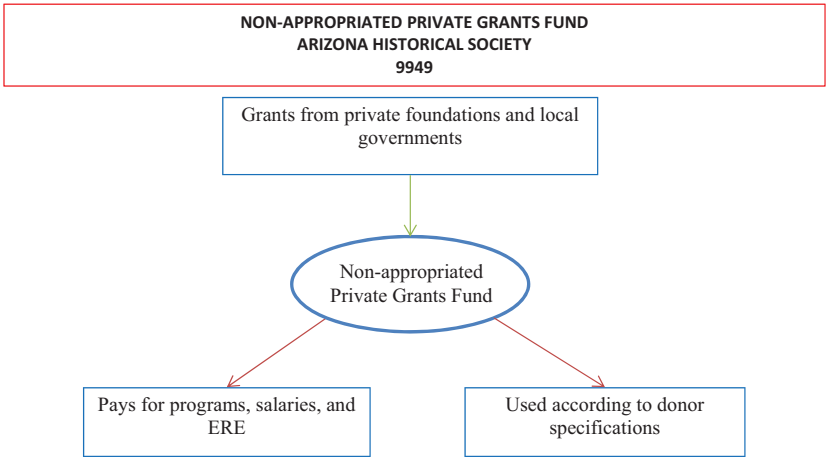
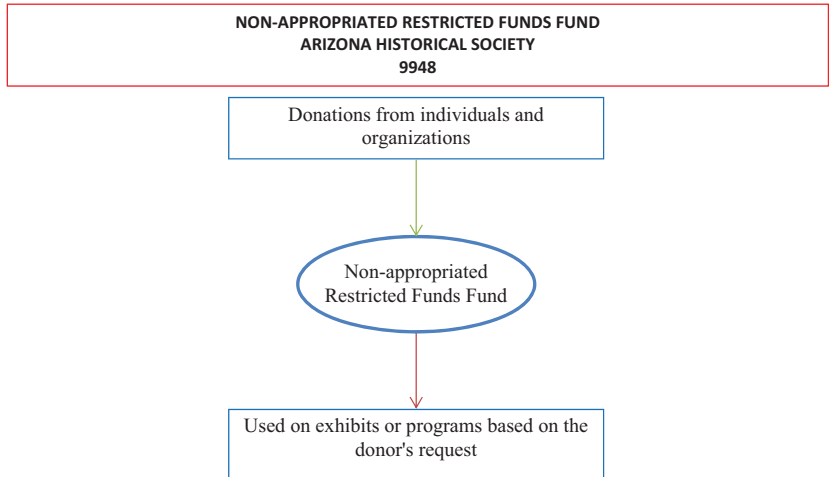
Agencies:  
Arizona State Retirement System  
State Treasurer

**NON-APPROPRIATED PRIVATE OPERATING FUND  
ARIZONA HISTORICAL SOCIETY  
9947**

Program and membership dues and

Non-appropriated  
Private Operating Fund

All membership activities, newsletters,  
mailings, and supplement museum operation



# GENERAL FUND COMPARATIVE BALANCE SHEET

FOR THE FISCAL YEAR ENDED JUNE 30, 2018

(in thousands)

	June 30, 2018	June 30, 2017	Increase (Decrease)
<b>ASSETS</b>			
Cash with the State Treasurer	\$ 1,185,256	\$ 1,054,184	\$ 131,072
Less: Payments Outstanding	182,894	296,391	(113,497)
Net Cash with the State Treasurer	1,002,362	757,793	244,569
Cash not with the State Treasurer	161	163	(2)
Total Cash	1,002,523	757,956	244,567
Net Receivables	1,268	3,731	(2,463)
<b>TOTAL ASSETS</b>	<b>\$ 1,003,791</b>	<b>\$ 761,687</b>	<b>\$ 242,104</b>
<b>LIABILITIES AND FUND BALANCE</b>			
<b>LIABILITIES</b>			
Claims Payable	\$ 19	\$ 1,900	\$ (1,881)
Other Payables	12,078	10,442	1,636
<b>TOTAL LIABILITIES</b>	<b>\$ 12,097</b>	<b>\$ 12,342</b>	<b>\$ (245)</b>
<b>FUND BALANCE</b>			
Restricted:			
Budget Stabilization Fund	\$ 457,786	\$ 461,447	\$ (3,661)
School Accountability Account (Proposition 301)	8,516	9,480	(964)
Reserved For:			
Continuing Appropriations	75,599	127,384	(51,785)
Revolving Funds	161	163	(2)
Unreserved	449,632	150,871	298,761
<b>TOTAL FUND BALANCE</b>	<b>\$ 991,694</b>	<b>\$ 749,345</b>	<b>\$ 242,349</b>
<b>TOTAL LIABILITIES AND FUND BALANCE</b>	<b>\$ 1,003,791</b>	<b>\$ 761,687</b>	<b>\$ 242,104</b>





Douglas A. Ducey  
Governor

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

Matthew Gress  
Director

January 14, 2019

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

#### FEDERAL FUNDS TRENDS

The revenue and expenditure data and estimates of state agencies indicate that federal funding decreased in fiscal year 2018. However, state agencies expect increases for the second year in a row in fiscal years 2019 and 2020.

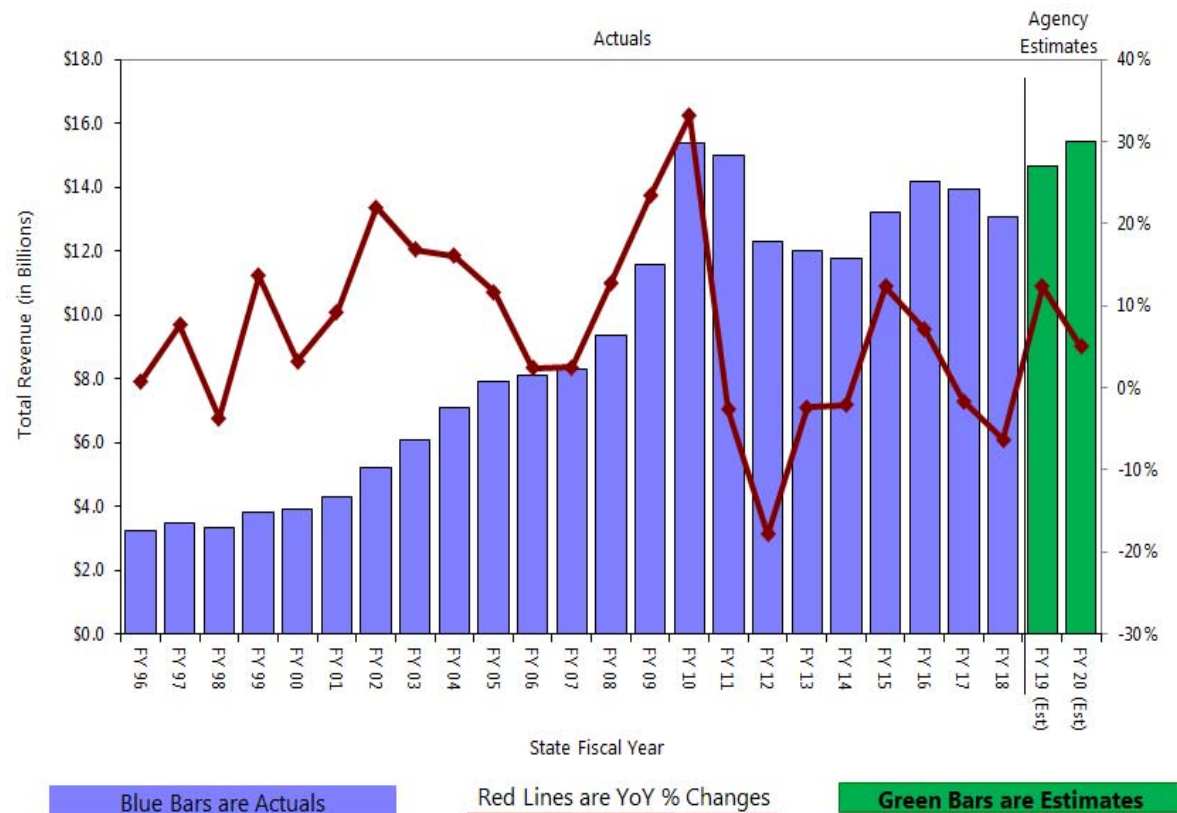
Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1996 and the percentage change in receipts from year to year.

#### FEDERAL FUNDS OUTLOOK

The \$13.1 billion reported for FY 2018 represents a 6.8% decrease from the \$14.2 billion reported in FY 2017.

Health and Welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 80% or \$10.5 billion of the total amount received by the State from the Federal Government in fiscal year 2018. Unless

Figure 1  
Federal Funding Trend Including Estimates for FY 2019 and FY 2020

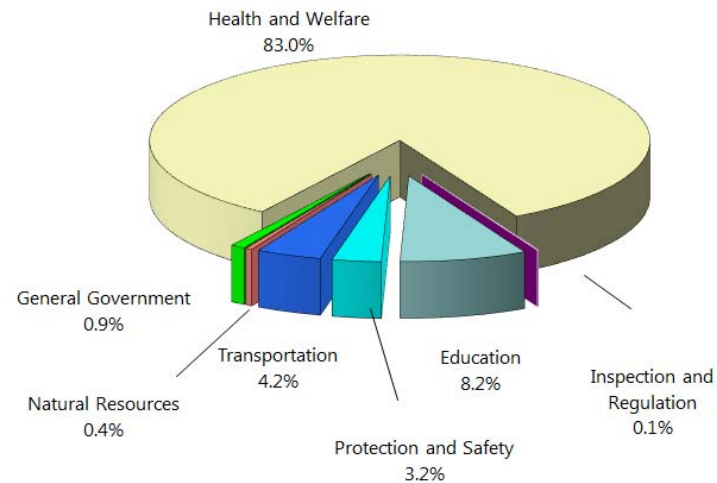


changes are made by the Federal Government, this is expected to continue. The next primary component of federal funds, Education, is expected to grow at a moderate pace in fiscal year 2019. The Protection and Safety area is also expected to grow. All other programs are expecting to continue near present funding levels.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. Thirty-seven state agencies reported federal revenue or expenditures for fiscal year 2018 and estimates for fiscal years 2019 and 2020. The information was submitted to OSPB in September 2018. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency. Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,  
Matthew Gress  
Director

**Figure 2**  
**FY 2018 Federal Revenues by Area of Government**



**Summary of Federal Revenue by Area of Government**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
General Government	124,084.9	142,867.3	126,799.7
Health and Welfare	10,487,447.0	11,950,975.3	12,789,516.2
Inspection and Regulation	10,231.4	11,579.6	10,510.7
Education	1,123,422.3	1,183,084.4	1,127,967.4
Protection and Safety	444,999.5	504,087.6	486,366.8
Transportation	825,469.8	825,469.8	825,469.8
Natural Resources	45,883.8	53,704.3	47,840.3
<b>Subtotal</b>	<b>13,061,538.7</b>	<b>14,671,768.3</b>	<b>15,414,470.9</b>
Less Pass-Through Funds from Other State Agencies	(18,554.4)	(19,344.8)	(13,117.9)
<b>Total Received</b>	<b>13,042,984.3</b>	<b>14,652,423.5</b>	<b>15,401,353.0</b>

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

**Summary of Federal Revenue by Agency**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
<b>General Government</b>			
Department of Administration	2,650.7	1,244.1	715.0
Attorney General - Department of Law	5,979.5	7,594.1	6,852.3
Commerce Authority	1,083.4	2,398.4	1,165.8
Office of Economic Opportunity	22,088.1	42,208.1	30,816.0
Department of Housing	78,991.1	83,127.1	85,116.0
Judiciary	2,273.1	2,952.4	2,134.6
Department of State - Secretary of State	11,019.0	3,343.1	0.0
<b>Subtotal</b>	<b>124,084.9</b>	<b>142,867.3</b>	<b>126,799.7</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	8,237,855.5	9,811,097.5	10,630,713.7
Early Childhood Development and Health Board	6,081.5	4,263.2	0.0
Department of Economic Security	1,974,905.6	1,882,645.3	1,882,331.8
Department of Environmental Quality	16,270.7	16,675.6	16,675.6
Department of Health Services	250,755.0	230,967.7	225,220.7
Department of Veterans' Services	1,578.8	5,326.0	34,574.4
<b>Subtotal</b>	<b>10,487,447.0</b>	<b>11,950,975.3</b>	<b>12,789,516.2</b>
<b>Inspection and Regulation</b>			
Department of Agriculture	5,429.8	5,944.1	5,942.2
Industrial Commission of Arizona	2,840.4	3,098.6	3,098.6

Continued

**Summary of Federal Revenue by Agency**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Department of Insurance	149.4	691.6	0.0
Department of Liquor Licenses and Control	348.7	0.0	0.0
Mine Inspector	337.3	560.5	185.1
Board of Nursing	829.6	1,037.2	1,037.2
Radiation Regulatory Agency	296.2	247.6	247.6
<b>Subtotal</b>	<b>10,231.4</b>	<b>11,579.6</b>	<b>10,510.7</b>
<b>Education</b>			
Commission on the Arts	821.6	830.8	830.8
Schools for the Deaf and the Blind	2,437.3	2,275.1	2,099.8
Department of Education	1,119,501.0	1,179,853.5	1,124,911.8
Commission for Postsecondary Education	662.4	125.0	125.0
<b>Subtotal</b>	<b>1,123,422.3</b>	<b>1,183,084.4</b>	<b>1,127,967.4</b>
<b>Protection and Safety</b>			
Department of Child Safety	318,752.8	339,415.8	346,540.7
Department of Corrections	1,401.7	9,288.5	9,039.7
Criminal Justice Commission	6,354.8	0.0	0.0
Department of Emergency and Military Affairs	45,531.6	59,454.1	45,602.8
Governor's Office of Highway Safety	9,091.2	9,389.3	9,306.6
Department of Homeland Security	19,363.7	23,114.9	16,548.8
Department of Juvenile Corrections	919.5	1,020.3	1,020.3

Continued

**Summary of Federal Revenue by Agency  
2018 Through 2020  
(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Department of Public Safety	43,584.2	62,404.7	58,307.9
<b>Subtotal</b>	<b>444,999.5</b>	<b>504,087.6</b>	<b>486,366.8</b>
<b>Transportation</b>			
Department of Transportation	825,469.8	825,469.8	825,469.8
<b>Subtotal</b>	<b>825,469.8</b>	<b>825,469.8</b>	<b>825,469.8</b>
<b>Natural Resources</b>			
Arizona State Parks and Trails	2,219.9	5,700.8	3,534.4
Game and Fish Department	43,293.2	47,501.6	43,890.2
Land Department	17.0	50.0	50.0
Department of Water Resources	353.7	451.9	365.7
<b>Subtotal</b>	<b>45,883.8</b>	<b>53,704.3</b>	<b>47,840.3</b>
<b>Subtotal - All Agencies</b>	<b>13,061,538.7</b>	<b>14,671,768.3</b>	<b>15,414,470.9</b>
Less Pass-Through Funds from Other State Agencies	(18,554.4)	(19,344.8)	(13,117.9)
<b>Total Received</b>	<b>13,042,984.3</b>	<b>14,652,423.5</b>	<b>15,401,353.0</b>

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

**Summary of Federal Expenditures by Area of Government**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
General Government	117,205.0	146,512.8	128,444.2
Health and Welfare	10,430,793.3	11,908,512.3	12,796,415.2
Inspection and Regulation	10,274.1	11,618.2	10,496.3
Education	1,125,411.6	1,182,805.4	1,126,366.5
Protection and Safety	442,853.6	511,584.7	488,278.0
Transportation	803,394.1	803,394.1	803,394.1
Natural Resources	47,330.6	56,643.2	47,803.3
<b>Subtotal</b>	<b>12,977,262.3</b>	<b>14,621,070.7</b>	<b>15,401,197.6</b>
Less Pass-Through Funds to Other State Agencies	(2,429,982.4)	(2,413,337.5)	(2,533,253.2)
Less Pass-Through to Non- State Agencies	(351,095.0)	(415,192.6)	(399,329.2)
<b>Total Expended</b>	<b>10,196,184.9</b>	<b>11,792,540.6</b>	<b>12,468,615.2</b>

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

**Summary of Federal Expenditures by Agency**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
<b>General Government</b>			
Department of Administration	3,260.4	1,368.1	715.0
Attorney General - Department of Law	5,847.1	7,120.1	6,852.3
Commerce Authority	1,612.7	1,490.6	1,165.8
Office of Economic Opportunity	22,088.1	42,208.1	30,816.0
Department of Housing	77,230.8	84,474.9	86,350.5
Judiciary	2,083.0	2,710.3	2,077.9
Department of State - Secretary of State	5,082.9	7,140.7	466.7
<b>Subtotal</b>	<b>117,205.0</b>	<b>146,512.8</b>	<b>128,444.2</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	8,237,855.5	9,811,097.9	10,630,713.4
Early Childhood Development and Health Board	8,256.0	10,959.9	0.0
Department of Economic Security	1,919,679.8	1,833,432.9	1,889,231.1
Department of Environmental Quality	16,270.7	16,675.6	16,675.6
Department of Health Services	247,145.7	230,967.7	225,220.7
Department of Veterans' Services	1,585.6	5,378.3	34,574.4
<b>Subtotal</b>	<b>10,430,793.3</b>	<b>11,908,512.3</b>	<b>12,796,415.2</b>
<b>Inspection and Regulation</b>			
Department of Agriculture	5,502.3	5,927.8	5,927.8
Industrial Commission of Arizona	2,911.8	3,098.6	3,098.6



Continued

**Summary of Federal Expenditures by Agency  
2018 Through 2020  
(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Department of Insurance	149.4	691.6	0.0
Department of Liquor Licenses and Control	298.9	52.1	0.0
Mine Inspector	334.5	563.3	185.1
Board of Nursing	829.6	1,037.2	1,037.2
Board of Pharmacy	0.0	0.0	0.0
Radiation Regulatory Agency	247.6	247.6	247.6
<b>Subtotal</b>	<b>10,274.1</b>	<b>11,618.2</b>	<b>10,496.3</b>
<b>Education</b>			
Commission on the Arts	821.6	830.8	830.8
Schools for the Deaf and the Blind	2,065.9	2,290.8	1,916.6
Department of Education	1,122,013.3	1,179,407.2	1,123,494.1
Commission for Postsecondary Education	510.8	276.6	125.0
<b>Subtotal</b>	<b>1,125,411.6</b>	<b>1,182,805.4</b>	<b>1,126,366.5</b>
<b>Protection and Safety</b>			
Department of Child Safety	318,752.8	339,415.8	346,540.7
Department of Corrections	1,375.3	9,251.1	9,039.7
Criminal Justice Commission	6,879.9	7,466.6	2,798.9
Department of Emergency and Military Affairs	44,161.3	59,924.2	45,602.8
Governor's Office of Highway Safety	7,683.7	8,434.0	8,415.5
Department of Homeland Security	19,363.7	23,114.9	16,548.8

Continued

**Summary of Federal Expenditures by Agency**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Department of Juvenile Corrections	929.5	1,023.7	1,023.7
Department of Public Safety	43,707.3	62,954.4	58,307.9
<b>Subtotal</b>	<b>442,853.6</b>	<b>511,584.7</b>	<b>488,278.0</b>
<b>Transportation</b>			
Department of Transportation	803,394.1	803,394.1	803,394.1
<b>Subtotal</b>	<b>803,394.1</b>	<b>803,394.1</b>	<b>803,394.1</b>
<b>Natural Resources</b>			
Arizona State Parks and Trails	2,139.8	5,757.0	3,536.9
Department of Forestry and Fire Management	4,173.6	3.1	0.0
Game and Fish Department	40,638.2	50,414.9	43,890.2
Land Department	17.0	50.0	50.0
Department of Water Resources	362.0	418.2	326.2
<b>Subtotal</b>	<b>47,330.6</b>	<b>56,643.2</b>	<b>47,803.3</b>
<b>Subtotal - All Agencies</b>	<b>12,977,262.3</b>	<b>14,621,070.7</b>	<b>15,401,197.6</b>
Less Pass-Through Funds to Other State Agencies	(2,429,982.4)	(2,413,337.5)	(2,533,253.2)
Less Pass-Through to Non- State Agencies	(351,095.0)	(415,192.6)	(399,329.2)
<b>Total Expended</b>	<b>10,196,184.9</b>	<b>11,792,540.6</b>	<b>12,468,615.2</b>

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

**Summary of Revenues by Federal Function**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Not Available	40,262.5	39,899.1	8,954.8
NATIONAL DEFENSE	38,887.0	46,555.1	36,389.9
ENERGY	2,670.7	2,417.1	2,238.0
NATURAL RESOURCES AND ENVIRONMENT	79,874.7	105,836.1	91,794.7
AGRICULTURE	3,592.7	4,853.9	3,847.4
COMMERCE AND HOUSING CREDIT	2,127.0	3,071.1	1,488.5
TRANSPORTATION	851,309.1	857,277.1	851,886.2
COMMUNITY AND REGIONAL DEVELOPMENT	11,626.9	12,080.5	11,967.3
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	914,303.3	956,404.1	879,657.3
HEALTH	8,334,933.9	9,897,182.8	10,714,651.3
INCOME SECURITY	2,608,415.0	2,551,629.6	2,601,144.0
SOCIAL SECURITY	38,896.9	38,482.4	38,482.4
VETERANS BENEFITS AND SERVICES	4,861.3	8,797.1	37,933.1
ADMINISTRATION OF JUSTICE	40,061.6	60,155.7	58,774.1
GENERAL GOVERNMENT	7,528.7	0.0	0.0
MULTIPLE FUNCTIONS	82,187.6	87,126.6	75,261.9
<b>Total</b>	<b>13,061,538.7</b>	<b>14,671,768.3</b>	<b>15,414,470.9</b>
Less Pass-Through Funds from Other State Agencies	(18,554.4)	(19,344.8)	(13,117.9)
<b>Total Received</b>	<b>13,042,984.3</b>	<b>14,652,423.5</b>	<b>15,401,353.0</b>

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

**Summary of Expenditures by Federal Function**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
Not Available	42,526.6	46,569.6	9,111.9
NATIONAL DEFENSE	37,766.6	46,232.3	36,389.9
ENERGY	2,577.7	2,537.6	2,209.4
NATURAL RESOURCES AND ENVIRONMENT	81,348.7	108,932.2	91,794.7
AGRICULTURE	4,020.1	4,891.3	3,832.5
COMMERCE AND HOUSING CREDIT	3,325.1	2,112.9	1,434.9
TRANSPORTATION	827,778.0	834,070.6	828,868.9
COMMUNITY AND REGIONAL DEVELOPMENT	11,170.6	12,244.1	11,881.2
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	916,999.5	952,520.5	875,186.1
HEALTH	8,331,321.8	9,897,672.2	10,714,801.5
INCOME SECURITY	2,549,247.8	2,507,510.6	2,612,447.2
SOCIAL SECURITY	38,896.9	38,482.4	38,482.4
VETERANS BENEFITS AND SERVICES	4,699.6	8,634.7	37,933.1
ADMINISTRATION OF JUSTICE	40,420.2	67,371.8	61,562.0
GENERAL GOVERNMENT	1,613.3	3,436.4	0.0
MULTIPLE FUNCTIONS	83,549.7	87,851.5	75,261.9

Continued

**Summary of Expenditures by Federal Function**  
**2018 Through 2020**  
**(Dollars in Thousands)**

	Actual 2018	Estimate 2019	Estimate 2020
<b>Total</b>	<u><u>12,977,262.3</u></u>	<u><u>14,621,070.7</u></u>	<u><u>15,401,197.6</u></u>
Less Pass-Through Funds to Other State Agencies	<u>(2,429,982.4)</u>	<u>(2,413,337.5)</u>	<u>(2,533,253.2)</u>
Less Pass-Through to Non- State Agencies	<u>(351,095.0)</u>	<u>(415,192.6)</u>	<u>(399,329.2)</u>
<b>Total Received</b>	<u><u>10,196,184.9</u></u>	<u><u>11,792,540.6</u></u>	<u><u>12,468,615.2</u></u>

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

**Summary of Expenditure of "Stimulus" Dollars by Grant  
2018 Through 2020  
(Dollars in Thousands)**

	<b>Actual 2018</b>	<b>Estimate 2019</b>	<b>Estimate 2020</b>
<b><u>Department of Administration</u></b>			
State Energy Program	929.9	115.0	0.0
<b><u>Arizona Health Care Cost Containment System</u></b>			
ARRA - State Grants to Promote Health Information Technology	13,557.9	48,000.0	48,000.0
<b><u>Department of Housing</u></b>			
Tax Credit Assistance Program (TCAP)	0.0	210.4	216.7
<b><u>Department of Transportation</u></b>			
Formula Grants for Rural Areas	13,954.5	13,954.5	13,954.5
<b>Statewide Total</b>	<b>28,442.3</b>	<b>62,279.9</b>	<b>62,171.2</b>

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## **Federal Operating Budget Detail**

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

**Agency:** Department of Administration

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Energy Program</b>	<b>81.041</b>	<b>Department of Energy</b>	200007	581.7	759.1	580.0	.6

The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- \* To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- \* To reduce the total energy use of the eligible entities; and
- \* To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
no performance measures			

<b>State Energy Program</b>	<b>81.041</b>	<b>Department of Energy</b>	200009	1,045.4	0.0	0.0	.2, 6, 8
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The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- \* To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- \* To reduce the total energy use of the eligible entities; and
- \* To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
No performance measures			



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

**Agency:** Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Bulletproof Vest Partnership Program</b>	<b>16.607</b>	<b>Department of Justice</b>	511100	0.0	0.0	0.0	.2, 6
To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
There are no performance measures associated with this grant			

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

**Agency:** Department of Administration

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	630000	128.8	135.0	135.0	.6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

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

**Agency: Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	630000	128.8	135.0	135.0	.6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of state employees in Maricopa County who are teleworking			
Response rate on annual travel reduction survey			
Number of employees spoken to at agency meetings and information tables			
Number of Commuter Club members			
Percent increase in bus riders			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overtime Details			
Funding will pay for personnel services (overtime) to provide resources to apprehend suspects involved in drug and smuggling organizations in Northern Arizona and bring them to prosecution. No Employee Related Expenses (ERE) will be reimbursed.			

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

**Agency:**     **Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Broadband Data and Development Grant Program</b>	<b>11.558</b>	<b>Department of Commerce</b>	865000	0.0	0.0	0.0	. 2, 4, 6

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

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

**Agency:** Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Broadband Data and Development Grant Program</b>	<b>11.558</b>	<b>Department of Commerce</b>	865000	0.0	0.0	0.0	. 2, 4, 6
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div>							
Collect and deliver end-user data from Broadband Providers. Performance Measure will be completed in the following steps: 1. Collect end-user data from Broadband Providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements. 2. Transform collected data into Geo-coded points. 3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements. 4. Deliver GEO-coded data-sets incrementally to mapping template at the Arizona State Land Department. 5. Publish via AZ Broadband Map web-site and other demand reporting outputs, maps and related GIS information.  Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis. Performance Measure will be completed in the following steps: 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing Policy and Best Practice analysis. 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils). 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting.							
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div>							
There are no performance measures for this grant							
<div>n/a</div> <div>n/a</div>							

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

**Agency:** Department of Administration

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Broadband Data and Development Grant Program</b>	<b>11.558</b>	<b>Department of Commerce</b>	865000	0.0	0.0	0.0	. 2, 4, 6
<b>State and Local Implementation Grant Program</b>	<b>11.549</b>	<b>Department of Commerce</b>	AD86000	894.8	350.0	0.0	. 6

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Establish an emergency communications governance body to coordinate public safety communications in the state to increase efficiencies through industry standards; procurement and strategic planning.			
Provide education and outreach to public safety agencies in the state to inform stakeholders of the capabilities and availability of the FirstNet network.			

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,650.7</b>	<b>1,244.1</b>	<b>715.0</b>	
<b>2018 Uses of Funds</b>							
FTE				2.2			
Personal Services				203.0			
Employee-Related Expenditures				70.8			
All Other Operating Expenditures				1,303.5			
<b>Subtotal</b>				<b>1,577.3</b>			
Land Acquisition and Capital Projects				1,683.1			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>3,260.4</b>			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15001	66.3	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15003	0.0	0.0	0.0	.2, 4, 6
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To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	NA
Annual, semiannual and quarterly reporting			

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15005	259.1	13.4	0.0	.2, 6
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To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			



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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA16011	488.5	238.8	14.6	.2, 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	AHA16013	51.8	(2.3)	0.0	.2, 6
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To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16015	53.1	0.0	0.0	.2, 6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	NA	NA
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	AHA16020	763.9	838.6	755.0	.6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

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

**Agency: Department of Agriculture**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Market Protection and Promotion</b>	<b>10.163</b>	<b>Department of Agriculture</b>	AHA16021	42.0	18.0	42.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	AHA17003	384.2	527.1	514.0	.6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	AHA17004	46.8	18.3	0.0	. 2, 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17005	282.8	0.0	0.0	. 6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17006	806.6	0.0	0.0	. 6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Cooperative Agreements with States for Intrastate Meat and Poultry Inspection</b>	<b>10.475</b>	<b>Department of Agriculture</b>	AHA17007	197.4	0.0	0.0	. 2, 6, 8												
To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Achieve assigned work plan for awarded grant (percent)	100	100	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17008	68.6	0.0	0.0	. 2, 6, 8												
To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Achieve assigned work plan for awarded grant (percent)	100	100	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17009	31.0	0.0	0.0	. 2, 6, 8												
To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Achieve assigned work plan for awarded grant (percent)	100	100	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17010	22.2	6.1	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17011	65.7	68.3	0.0	.6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Organic Certification Cost Share Programs</b>	<b>10.171</b>	<b>Department of Agriculture</b>	AHA17012	74.5	(1.4)	0.0	.2, 6
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The objective of this program is to provide financial assistance to certified organic producers and handlers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

**State of Arizona**  
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**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA17013	260.9	655.6	218.9	. <sup>6</sup>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

<b>Ruminant Feed Ban Support Project</b>	<b>93.449</b>	<b>Department of Health and Human Services</b>	AHA17014	16.2	20.3	16.6	. <sup>2, 6</sup>
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To assist in an increased surveillance presence throughout the commercial feed channels to prevent the introduction or amplification of Bovine Spongiform Encephalopathy (BSE) in the United States.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17015	75.0	25.0	0.0	. <sup>6</sup>
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	NA
Annual, semiannual and quarterly reporting			



**State of Arizona  
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**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17016	89.6	35.4	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA17017	75.0	25.0	0.0	.2, 6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	NA
Annual, semiannual and quarterly reporting			

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

**Agency: Department of Agriculture**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	AHA18003	92.6	365.0	165.8	.6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

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

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

**Agency:** Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
Emergency Management Performance Grants	97.042	Department of Homeland Security	AHA18003	92.6	365.0	165.8	.6												
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Annual, semiannual and quarterly reporting</td><td></td><td></td><td></td></tr></table>								Performance Measures	2018	2019	2020	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
Performance Measures	2018	2019	2020																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	AHA18004	15.1	96.4	93.5	.2, 6												
To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Annual, semiannual and quarterly reporting</td><td></td><td></td><td></td></tr></table>								Performance Measures	2018	2019	2020	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
Performance Measures	2018	2019	2020																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	10.475	Department of Agriculture	AHA18006	276.1	285.6	549.9	.2, 6												
To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>NA</td><td>100</td><td>100</td></tr><tr><td>Annual, semiannual and quarterly reporting</td><td></td><td></td><td></td></tr></table>								Performance Measures	2018	2019	2020	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
Performance Measures	2018	2019	2020																
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Annual, semiannual and quarterly reporting																			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18007	17.2	51.4	68.6	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18008	0.0	31.0	30.1	.2, 4, 6, 11
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18009	94.2	85.5	110.6	.6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18010	260.2	780.6	773.6	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA18011	0.0	547.9	1,395.2	.3, 6
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To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18013	0.0	154.1	133.4	.4, 6, 11
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18014	0.0	95.0	95.0	. 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18015	0.0	100.0	100.0	. 2, 3, 6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18016	0.0	100.0	100.0	. 2, 3, 6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA18017	0.0	23.7	23.7	, 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

<b>Organic Certification Cost Share Programs</b>	<b>10.171</b>	<b>Department of Agriculture</b>	AHA18018	0.0	75.0	75.0	, 2, 3, 6
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The objective of this program is to provide financial assistance to certified organic producers and handlers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

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

**Agency:** Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	CRA17001	453.2	666.7	666.7	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds development of new technology in control and eradication of pink bollworm			
To compare low cost, non-aircraft means of release of mass-reared pink bollworms, to assemble and distribute scientific documents pertaining to pink bollworm and to investigate methods to detect levels of dye in captured moths in order to determine wild versus mass-reared pink bollworm moths.			



**State of Arizona**  
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Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>5,429.8</b>	<b>5,944.1</b>	<b>5,942.2</b>	
<b>2018 Uses of Funds</b>							
FTE				37.1			
Personal Services				1,752.0			
Employee-Related Expenditures				767.8			
All Other Operating Expenditures				2,982.5			
<b>Subtotal</b>				<b>5,502.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>5,502.3</b>			

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>ACA - State Innovation Models: Funding for Model Design and Model Testing Assistance</b>	<b>93.624</b>	<b>Department of Health and Human Services</b>	<b>1G1CMS33138 5-01-02</b>	0.0	0.0	0.0	, 2, 6, 8, 15

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

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Submit a State Innovation Plan by the conclusion of this grant.			
The State of Arizona will have completed and submitted a State Innovation Plan at the conclusion of this Grant.			

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Affordable Care Act: Testing Experience and Functional Assessment Tools</b>	<b>93.627</b>	<b>Department of Health and Human Services</b>	1H1CMS33130 5-01-00	135.7	0.0	0.0	. 2, 6, 8, 15

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Experience of Care Survey for Members Receiving HCBS			
Due to the grant being in the early planning stages a definitive performance measure has not been established. The Experience of Care Survey will be conducted and performance measures will be determined at that time.			

<b>Developmental Disabilities Basic Support and Advocacy Grants</b>	<b>93.630</b>	<b>Department of Health and Human Services</b>	93.630	61.4	0.0	0.0	. 2, 6, 15
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Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
The number of individuals with developmental and other disabilities employed			
It is the hope of WIIN and UAZ to help as many as 625 individuals with disabilities to secure employment. WIIN ends September 30, 2015.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ARRA - State Grants to Promote Health Information Technology</b>	<b>93.719</b>	<b>Department of Health and Human Services</b>	93.719	13,557.9	48,000.0	48,000.0	. 6, 15

Promote the electronic movement and use of health information among organizations using nationally recognized interoperability standards. Enable providers to qualify for Medicare and Medicaid financial incentives, authorized by ARRA, by providing health information exchange that meets meaningful use requirements. Improve health care quality and efficiency. A subset of grantees received additional funding to focus on breakthrough innovations for health information exchange that can be leveraged widely to support nationwide health information exchange and interoperability.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Electronic Health Record Adoption			
Number of Eligible Professional's and Eligible Hospitals in Arizona expected to apply and qualify for the Electronic Health Record Program. Numbers are based on payments received.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	93.779	3,353,278.6	3,795,356.6	4,240,354.6	. 2, 6, 15

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of well child visits in the first 15 months of life (EPSDT)			
Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Administrative invoices paid within 30 days			
Measure of the percentage of administrative invoices which are paid within 30 days			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of members utilizing Home and Community Based Services (HCBS)			
In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Medical Assistance Program</b>	<b>93.778</b>	<b>Department of Health and Human Services</b>	937219	0.0	0.0	0.0	. 2, 6, 15

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall percentage of providers who report into the ASIIS registry timely			
This is no longer a performance improvement project of AHCCCS.			

<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	937794	53,399.3	78,374.8	57,818.7	. 6, 15
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The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of AHCCCS children's access to primary care provider			
Due to the small KidsCare population size, this performance measure is no longer being generated.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b> <p>The Centers for Medicare &amp; Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.</p>	<b>93.779</b>	<b>Department of Health and Human Services</b>	937807	2,404,013.3	3,457,070.9	3,457,070.9	. 2, 6, 15
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <p>Percent of people under age 65 that are uninsured</p> <p>One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona</p> <p>Based on US Census Current Population Survey, 2014 Social and Economic Supplement</p> </div>							
<b>Block Grants for Prevention and Treatment of Substance Abuse</b> <p>To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.</p>	<b>93.959</b>	<b>Department of Health and Human Services</b>	HC20510	43,568.2	40,379.3	43,826.5	. 2, 6, 15
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <p>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</p> <p>The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.</p> </div>							

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Community Mental Health Services</b>	<b>93.958</b>	<b>Department of Health and Human Services</b>	HC20520	11,555.9	16,800.4	14,459.9	. 2, 6, 15

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			
The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

<b>Projects for Assistance in Transition from Homelessness (PATH)</b>	<b>93.150</b>	<b>Department of Health and Human Services</b>	HC20530	1,372.8	1,349.2	1,364.1	. 6, 15
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To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Specific Measure			
Under development			



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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HC20540	548.6	44.0	0.0	. 6, 15

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Specific Measure			
Under development			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HC20550	1,177.7	1,658.9	0.0	. 6, 15

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Specific Measure			
Under development			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	<b>HC20570</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 6, 15</b>

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Specific Measure			
Under development			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HC20580	929.1	1,386.7	160.0	. 6, 15

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Specific Measure	NA		NA
Under development			

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

Agency: Arizona Health Care Cost Containment System

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>8,237,855.5</b>	<b>9,811,097.5</b>	<b>10,630,713.7</b>	
<b>2018 Uses of Funds</b>							
FTE				1,063.1			
Personal Services				33,888.1			
Employee-Related Expenditures				14,280.8			
All Other Operating Expenditures				6,862,665.1			
<b>Subtotal</b>				<b>6,910,834.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,327,021.5			
<b>Total Uses of Funds</b>				<b>8,237,855.5</b>			<sup>16</sup>

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100109	0.0	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Dollars Awarded to eligible schools, non-profits and government entities to support the Arts Statewide			
Monetary support to schools and non-profits benefitting K-12 schools. It is the mission of the NEA in partnership with the ACA to ensure Arts in Education programs continue and grow in schools statewide.			

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

**Agency:**    **Commission on the Arts**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100112	0.0	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Poetry Out Loud state competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.			
Grants for Arizona community 501 C 3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).			
Grants for individual Arizona artists Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).			
Arts in Education Workshops and Grants--School and Community Grants provided to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.			
Administrative support for Arizona arts agency. Provides support for staff salaries and costs of all facets of agency operations.			

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

**Agency:**    **Commission on the Arts**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100113	0.0	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>Poetry Out Loud State &amp; National Competition</b> Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.			
<b>Arts Education Workshops and Grants-School and Community</b> Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.			
<b>Grants for Arizona community 501c3 arts organizations and arts festivals</b> Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).			
<b>Grants for individual Arizona artists</b> Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).			
<b>Administrative support for the Arizona state arts agency</b> Provides support for staff salaries and costs of all facets of agency operations.			



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

**Agency:**    **Commission on the Arts**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100115	0.0	0.0	0.0	.2, 6

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

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

**Agency:**    **Commission on the Arts**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100115	0.0	0.0	0.0	.2, 6
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <p>Poetry Out Loud State &amp; National Competition</p> <p>Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.</p> <p>Arts Education Workshops and Grants-School and Community</p> <p>Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.</p> <p>Grants for Arizona community 501c3 arts organizations and arts festivals</p> <p>Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). Provides monies for HUA staff to present workshops for organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.).</p> <p>Grants for individual Arizona artists</p> <p>Provides grant monies for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.</p> <p>Administrative support for the Arizona state arts agency</p> <p>Provides support for staff salaries and costs of all facets of agency operations.</p> </div>							

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

**Agency:**    **Commission on the Arts**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	HUA16002	0.0	0.0	0.0	.2, 6

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

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	HUA16002	0.0	0.0	0.0	.2, 6

Performance Measures	2018	2019	2020
Poetry Out Loud State & National Competition	20.		17.5
Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.			
Support of Arts Education Program & Grants	133.3		66.5
Provides Arizona schools and communities with special arts programs for students and community members (i.e. Artist in Residence, special concert performances, special community arts programs). Makes monies available for workshops for teaching artists. Covers costs of grants, workshop materials and venues, and provides salary support for HUA staff in our Arts Education Program.			
Support for General and Underserved Communities Programming & Grants	279.		150.5
Provides support for artistic community investment by Arizona arts organizations (music, dance, theatre, museums). Makes monies available for HUA staff to present workshops for organization stabilization and program enhancement. Covers costs of grants, HUA staff salaries, and workshop materials and venues. Also provides grant monies for individual Arizona artists (i.e. professional development workshops, the creation of special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.			
Support for General Partnership Activities-includes Administrative costs and salaries	327.6		587.1
Provides support for staff salaries and costs of all facets of agency operations.			

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	HUA16002	0.0	0.0	0.0	.2, 6
<div> <div>Arizona Creativity Connects Roundtable Discussion Groups (non-matching funds)</div> <div> <div>6.</div> <div>0.0</div> </div> </div> <div> Provides support for HUA to host roundtable discussions around the state for the NEA's Creativity Connects program. This leadership initiative, geared towards local civic and arts community leaders, shows how the arts contribute to the local and nation creative ecosystems, examines the ways in which the support systems for artists are changing, and explores how the arts can connect with other sectors that want and utilize creativity. </div>							

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

**Agency:**    **Commission on the Arts**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	HUA17001	821.6	830.8	830.8	.6

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

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

**Agency:** Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	HUA17001	821.6	830.8	830.8	.6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Arts Education for Arizona Schools and Communities	65.700	66.500	65.900
This component of our federal grant is measured by the following criteria:			
1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from attendees and presenters.			
2) Number of Arts Learning grants given to Arizona schools and organizations: how many grants were applied for and awarded, what programs are being funded with these grants (determined through the initial grant application and the final grant report).			
Poetry Out Loud Events and Competition	20.000	17.500	17.500
The Poetry Out Loud component of our federal grant is measured in several ways:			
1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.			
2) Quantitative: how many Arizona schools participated, how many students participated.			

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

**Agency:**    **Commission on the Arts**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	HUA17001	821.6	830.8	830.8	.6
<div>Arts Programming and Education for Underserved and General Arizona Communities</div> <div>This component of our federal grant is measured in the following ways:</div> <div>1) The number of applicants and awards granted in the fiscal year.</div> <div>2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and general Arizona populations through accessible programming that educates and outreaches to these communities. Success of this programming is determined through the grantees final reports.</div> <div>Overall State Arts Program--Includes Administrative Costs and Salaries</div> <div>Performance of this federal grant component is measured in these ways:</div> <div>1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.</div> <div>2) Appropriate expenditure of funds to provide the following resources for the field: an interactive website, a grant application and management software and database, professional staff to manage programs and agency administration.</div>							
		149.800	150.500	153.00			
		591.500	589.100	594.400			



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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>821.6</b>	<b>830.8</b>	<b>830.8</b>	
<b>2018 Uses of Funds</b>							
FTE				11.0			
Personal Services				508.6			
Employee-Related Expenditures				236.1			
All Other Operating Expenditures				76.8			
<b>Subtotal</b>				<b>821.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>821.6</b>			

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FAB30048	669.6	680.0	620.2	.1, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
To deprive Arizona drug/money laundering criminals of their profits.		2,395	2,472	2,200			
This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files by the number of discrete defendants identified as the total number of personal (individual), and seized real and personal property defendants.							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FAB30049	71.6	71.9	71.9	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
To deprive Arizona drug/money laundering criminals of their profits.		2,395	2,472	2,200			
This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files by the number of discrete defendants identified as the total number of personal (individual), and seized real and personal property defendants.							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>FAB30056</b>	133.3	864.6	546.1	.1, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>To assist victims of crime to understand and participate in the criminal justice system.</td><td>8,360</td><td>8,458</td><td>10,000</td></tr><tr><td colspan="4">This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	To assist victims of crime to understand and participate in the criminal justice system.	8,360	8,458	10,000	This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To assist victims of crime to understand and participate in the criminal justice system.	8,360	8,458	10,000																
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<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>FAB31016</b>	87.9	125.8	93.1	.1, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To assist training attendees to help victims understand and participate in the criminal justice system.	1,742	1,842	1,800																
Number of attendees receiving training.																			

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>FAB31143</b>	60.2	0.0	0.0	.1, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
N/A																			
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>FAB31171</b>	90.3	311.8	217.2	.1, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To assist victims of crime to understand and participate in the criminal justice system.	238	504	250																
This is measured by the number of victims served in cases being investigated by the Attorney General’s Office, Special Investigations Section.																			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	FAB31178	619.2	639.3	583.0	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	121	91	95
This is measured by the number of defendants indicted.			
The decrease is due to fewer submittals as a result of the decrease of law enforcement personnel assigned to this initiative.			

<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB31183	39.3	0.0	0.0	.2, 6
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To eliminate fraud and patient abuse in the State Medicaid Programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
N/A			

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<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB31184	2,746.2	3,593.1	3,458.9	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Open Investigations – By Provider Types	101	98	115
This is measured by the number of particular cases that are open by provide type (Fraud, Abuse/Neglect and Patient Funds). These numbers are calculated from reports produced from Legal Files.			

<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB31185	218.0	0.0	0.0	.2, 6
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To eliminate fraud and patient abuse in the State Medicaid Programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
N/A			

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<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	FAB31191	140.0	153.2	134.9	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	35	31	30
This is measured by the number of defendants indicted and investigations opened.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	FAB31236	30.7	66.8	54.4	.1, 6
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Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To assist victims of crime to understand and assert their rights in the criminal justice system.	N/A	37	35
This is measured by the number of victims/complaints reviewed as alleged victims' rights violations.			

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<b>Missing Children's Assistance</b>	<b>16.543</b>	<b>Department of Justice</b>	<b>FAB40045</b>	15.0	15.0	0.0	.2, 6
<p>To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.</p>							



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<b>Missing Children's Assistance</b>	<b>16.543</b>	<b>Department of Justice</b>	<b>FAB40045</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>.2, 6</b>
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>To educate parents and students about the dangers of online predators.</div> <div>34,599</div> <div>35,000</div> </div> <div> <div>This is measured by the number of people where were present to receive information about internet safety.</div> </div> <div> <div>To educate parents and students about the dangers of online predators through educational materials.</div> <div>5,218</div> <div>12,000</div> </div> <div> <div>This is measured by the number of material distributed.</div> </div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>N/A</div> <div>N/A</div> <div>N/A</div> </div>							

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<b>Employment Discrimination Title VII of the Civil Rights Act of 1964</b>	<b>30.001</b>	<b>Equal Employment Opportunity Commission</b>	FAB60042	454.0	519.7	519.7	

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases	705	696	625
Success for this grant is measured by the number of case resolutions completed by the Civil Rights Division and submitted to the EEOC for credit and compensation.			
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases	54	43	35
Success is also measured by the number of intakes taken by the Division and forwarded to the EEOC for credit and compensation.			
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of outreach programs with an employment component.	22	24	22
Success for this grant is measured by the number of outreach and education activities related to equal employment laws that the Division performs during the measurement period.			

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<b>Fair Housing Assistance Program_State and Local</b>	<b>14.401</b>	<b>Department of Housing and Urban Development</b>	FAB60043	604.3	524.0	552.9	

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Fair Housing Investigations	180	162	155
Success for this grant is measured by the number of fair housing investigations completed by the Civil Rights Division and submitted to HUD for credit and compensation.			
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component.	22	17	15
Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period.			

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<b>Fair Housing Assistance Program_State and Local</b>	<b>14.401</b>	<b>Department of Housing and Urban Development</b>	FAB60044	0.0	28.9	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To reach members of the Deaf and Hard of Hearing Community in Arizona through the AGO Website.	N/A	N/A	N/A
It is the goal of the Davison of Civil Rights Sections to reach members of the Deaf and Hard of Hearing community in Arizona. We will develop a video on the AGO website giving them information on their civil rights, as well as how to file a civil rights complaint. Although we won't be able to measure the number of individuals who view the videos, the Sections may see an increase in case activity with the Deaf and Hard of Hearing community filing complaints.			

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<b>Total (Available/Received)</b>				<b>5,979.5</b>	<b>7,594.1</b>	<b>6,852.3</b>	
<b>2018 Uses of Funds</b>							
FTE				58.9			
Personal Services				3,345.0			
Employee-Related Expenditures				1,404.6			
All Other Operating Expenditures				1,097.5			
<b>Subtotal</b>				<b>5,847.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>5,847.1</b>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	16575	704.2	696.5	696.5	. 1, 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of victims receiving liaison services	0.0	1084	1000

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<b>Promoting Safe and Stable Families</b>	<b>93.556</b>	<b>Department of Health and Human Services</b>	935560	467.4	514.2	456.9	.6

To prevent the unnecessary separation of children from their families, improve the quality of care and services to children and their families, and ensure permanency for children by reuniting them with their parents, by adoption or by another permanent living arrangement. This is accomplished through issuance of grants to State child welfare agencies and eligible Indian Tribes to serve families at risk or in crisis, including provision of the following services: reunification and adoption services, preplacement/preventive services, follow-up services after return of a child from foster care, respite care, services designed to improve parenting skills; and infant safe haven programs; to fund community-based family support services that promote the safety and well-being of children and families, to afford children a safe, stable and supportive family environment, to strengthen parental relationships and promote healthy marriages, and otherwise to enhance child development; time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and adoption promotion and support services designed to encourage more adoptions out of the foster care system, when adoption, promotes the best interests of the child. In addition, a portion of funds also is reserved for a separate formula grant for States and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Healthy Families program participants	4,466	4330	4,500
The grant is used to provide in-home services to families in the child welfare system.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of children visited each month while in out-of-home care	94%	95%	95%
The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community-Based Child Abuse Prevention Grants</b>	<b>93.590</b>	<b>Department of Health and Human Services</b>	935900	678.1	690.3	690.3	.6

(1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Healthy Families program participants	4,466	4330	4,500
The grant is used to support the Healthy Families program for at-risk families.			

<b>Chafee Education and Training Vouchers Program (ETV)</b>	<b>93.599</b>	<b>Department of Health and Human Services</b>	935990	1,525.5	1,834.2	1,834.2	.2, 6
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To provide resources to States and eligible Indian Tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of participants in the Education and Training Vouchers program	611	535	600
The grant is used to provide education and training vouchers for youth aging out of foster care.			



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**(Dollars in Thousands)**

**Agency:** Department of Child Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Adoption Incentive Payments</b>	<b>93.603</b>	<b>Department of Health and Human Services</b>	936300	1,484.2	3,800.0	1,080.0	.2, 6

To provide incentives to States to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Finalized Adoptions	4309	4007	3956
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
No data to report	N/A	N/A	N/A
This funding is passed through to the Developmental Disabilities Planning Council.			

<b>Stephanie Tubbs Jones Child Welfare Services Program</b>	<b>93.645</b>	<b>Department of Health and Human Services</b>	936450	6,006.1	6,606.7	6,606.7	.6
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The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote State and Tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Child Protective Services reports received	47216	47185	48000
The grant is used to support the operations of Child Protective Services.			

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

**Agency:** Department of Child Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	936580	79,944.1	79,944.1	79,944.1	.6

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of children in out-of-home care	17,397	13,666	13,246
The grant is used to support the foster care program.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of newly hired Child Protective Services specialists completing training within seven months of hire	99%	99%	100%
The grant is used to provide training to Child Protective Services specialists.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of children in out-of-home care	17,397	13,666	14,750
The grant is used to support the foster care program.			

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

**Agency:** Department of Child Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Adoption Assistance</b>	<b>93.659</b>	<b>Department of Health and Human Services</b>	936590	6,281.5	6,281.5	6,281.5	.6

To provide Federal Financial Participation (FFP) to States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average monthly number of children receiving adoption subsidy	25879	28,608	30,997
The grant is used to support the adoption of children from the child welfare system.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average monthly number of children receiving adoption subsidy.	25907	28,608	30,997
The grant is used to support the adoption of children from the child welfare system.			

<b>Child Abuse and Neglect State Grants</b>	<b>93.669</b>	<b>Department of Health and Human Services</b>	936690	539.9	593.9	593.9	.6
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To assist States in the support and improvement of their child protective services systems.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	75.00%	91.32	68.12
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Chafee Foster Care Independence Program	93.674	Department of Health and Human Services	936740	5,138.5	5,145.1	5,652.4	.6

To assist States and eligible Indian Tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of independent living maintenance program participants	516	467	493
The grant is used to provide assistance to children aging out of foster care.			

<b>Total (Available/Received)</b>	<b>318,752.8</b>	<b>339,415.8</b>	<b>346,540.7</b>
<b>2018 Uses of Funds</b>			
FTE	711.7		
Personal Services	30,628.9		
Employee-Related Expenditures	10,044.1		
All Other Operating Expenditures	272,491.5		
<b>Subtotal</b>	<b>313,164.5</b>		
Land Acquisition and Capital Projects	5,588.3		
Pass-Through Funds	0.0		
<b>Total Uses of Funds</b>	<b>318,752.8</b>		

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

**Agency:**    **Commerce Authority**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	n/a	52.3	0.0	0.0	. 2, 6, 7

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

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

**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	n/a	52.3	0.0	0.0	. 2, 6, 7

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Outreach to New firms	49	31	0
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program			
Actual & Projected/Planned Sales	6,482,640	1,312,603	0
Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures			
Firm Participated in Market Expansion	80	48	0
Number of firms that ACA provided assistance working on expanding export sales			
Sales generated by Firms participating in market expansion	31,835,800	13,942,648	0
Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
# of Hosted multi-company workshops	6	23	6
Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc.			

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

**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	n/a	52.3	0.0	0.0	. 2, 6, 7
Client Engagements		48	156	75			
Outreach to provide support to companies that manufacture goods in Arizona							
ExporTech Session		2	2	3			
Sessions provide companies information on exporting goods to countries outside of the United States							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New to Export Firms		0	19	10			
Sales- Actual			705,390	100,000			
New to export firms sales due to export market expansion.							
market expansion firms participation		0	44	44			
Films participating and reporting export sales as a result of market expansion.							
Market Export Sales		0	3,832,997	0			
Companies market export sales reported as a result of STEP.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Reimbursement for work performed		0	52,300	0			
Work performed on Grant in prior year, reimbursement received in FY2018							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	n/a	52.3	0.0	0.0	. 2, 6, 7
Reimbursement for work performed		0	13,600	0			
Work performed in prior year paid in FY2018.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Outreach to new firms		0	0	31			
Outreach to firms new to STEP program							
Actual Sales		0	0	0			
Collected sales information from new firms participating in STEP.							
Firms participating in market expansion		0	0	0			
New firms working on expanding export sales							
Sales generated by firms participating in market expansion		0	0	0			
Actual sales generated by firms expanding their export sales							



**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	761.7	1,936.6	1,090.8	.2, 6

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

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	761.7	1,936.6	1,090.8	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Outreach to New firms	49	31	0
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program			
Actual & Projected/Planned Sales	6,482,640	1,312,603	0
Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures			
Firm Participated in Market Expansion	80	48	0
Number of firms that ACA provided assistance working on expanding export sales			
Sales generated by Firms participating in market expansion	31,835,800	13,942,648	0
Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
# of Hosted multi-company workshops	6	23	6
Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc.			

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

**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	761.7	1,936.6	1,090.8	.2, 6
Client Engagements		48	156	75			
Outreach to provide support to companies that manufacture goods in Arizona							
ExporTech Session		2	2	3			
Sessions provide companies information on exporting goods to countries outside of the United States							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New to Export Firms		0	19	10			
Sales- Actual			705,390	100,000			
New to export firms sales due to export market expansion.							
market expansion firms participation		0	44	44			
Films participating and reporting export sales as a result of market expansion.							
Market Export Sales		0	3,832,997	0			
Companies market export sales reported as a result of STEP.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Reimbursement for work performed		0	52,300	0			
Work performed on Grant in prior year, reimbursement received in FY2018							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	761.7	1,936.6	1,090.8	.2, 6
Reimbursement for work performed Work performed in prior year paid in FY2018.		0	13,600	0			
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Outreach to new firms		0	0	31			
Outreach to firms new to STEP program							
Actual Sales		0	0	0			
Collected sales information from new firms participating in STEP.							
Firms participating in market expansion		0	0	0			
New firms working on expanding export sales							
Sales generated by firms participating in market expansion		0	0	0			
Actual sales generated by firms expanding their export sales							

**State of Arizona**  
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**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	n/a	81.8	236.5	0.0	. 2, 6, 8

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

**State of Arizona**  
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Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
State Trade and Export Promotion Pilot Grant Program	59.061	Small Business Administration	n/a	81.8	236.5	0.0	. 2, 6, 8

<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Outreach to New firms		49	31	0
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program				
Actual & Projected/Planned Sales		6,482,640	1,312,603	0
Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures				
Firm Participated in Market Expansion		80	48	0
Number of firms that ACA provided assistance working on expanding export sales				
Sales generated by Firms participating in market expansion		31,835,800	13,942,648	0
Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
# of Hosted multi-company workshops		6	23	6
Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc.				

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	n/a	81.8	236.5	0.0	. 2, 6, 8
Client Engagements		48	156	75			
Outreach to provide support to companies that manufacture goods in Arizona							
ExporTech Session		2	2	3			
Sessions provide companies information on exporting goods to countries outside of the United States							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New to Export Firms		0	19	10			
Sales- Actual			705,390	100,000			
New to export firms sales due to export market expansion.							
market expansion firms participation		0	44	44			
Films participating and reporting export sales as a result of market expansion.							
Market Export Sales		0	3,832,997	0			
Companies market export sales reported as a result of STEP.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Reimbursement for work performed		0	52,300	0			
Work performed on Grant in prior year, reimbursement received in FY2018							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	n/a	81.8	236.5	0.0	. 2, 6, 8
Reimbursement for work performed		0	13,600	0			
Work performed in prior year paid in FY2018.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Outreach to new firms		0	0	31			
Outreach to firms new to STEP program							
Actual Sales		0	0	0			
Collected sales information from new firms participating in STEP.							
Firms participating in market expansion		0	0	0			
New firms working on expanding export sales							
Sales generated by firms participating in market expansion		0	0	0			
Actual sales generated by firms expanding their export sales							



**State of Arizona**  
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**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	n/a	13.6	0.0	0.0	. 2, 6, 7
To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.							

**State of Arizona**  
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**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	n/a	13.6	0.0	0.0	. 2, 6, 7
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Outreach to New firms		49	31	0			
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program							
Actual & Projected/Planned Sales		6,482,640	1,312,603	0			
Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures							
Firm Participated in Market Expansion		80	48	0			
Number of firms that ACA provided assistance working on expanding export sales							
Sales generated by Firms participating in market expansion		31,835,800	13,942,648	0			
Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
# of Hosted multi-company workshops		6	23	6			
Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc.							

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	n/a	13.6	0.0	0.0	. 2, 6, 7
Client Engagements		48	156	75			
Outreach to provide support to companies that manufacture goods in Arizona							
ExporTech Session		2	2	3			
Sessions provide companies information on exporting goods to countries outside of the United States							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New to Export Firms		0	19	10			
Sales- Actual			705,390	100,000			
New to export firms sales due to export market expansion.							
market expansion firms participation		0	44	44			
Films participating and reporting export sales as a result of market expansion.							
Market Export Sales		0	3,832,997	0			
Companies market export sales reported as a result of STEP.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Reimbursement for work performed		0	52,300	0			
Work performed on Grant in prior year, reimbursement received in FY2018							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

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

**Agency:** Commerce Authority

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	n/a	13.6	0.0	0.0	. 2, 6, 7
Reimbursement for work performed		0	13,600	0			
Work performed in prior year paid in FY2018.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Outreach to new firms		0	0	31			
Outreach to firms new to STEP program							
Actual Sales		0	0	0			
Collected sales information from new firms participating in STEP.							
Firms participating in market expansion		0	0	0			
New firms working on expanding export sales							
Sales generated by firms participating in market expansion		0	0	0			
Actual sales generated by firms expanding their export sales							

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>1,083.4</b>	<b>2,398.4</b>	<b>1,165.8</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				746.0			
Employee-Related Expenditures				161.2			
All Other Operating Expenditures				705.5			
<b>Subtotal</b>				<b>1,612.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,612.7</b>			

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

**Agency: Department of Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Second Chance Act Prisoner Reentry Initiative</b>	<b>16.812</b>	<b>Department of Justice</b>	<b>DCA16011</b>	166.1	210.7	210.0	.6

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of inmates completing a certificate.	0	26	68
Total number of inmates who completed a stackable certificate in AutoCAD, GIS, or CompTIA A+.			
Data collected and reported by grant program manager.			

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

**Agency:** Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Bulletproof Vest Partnership Program</b>	<b>16.607</b>	<b>Department of Justice</b>	<b>DCA16016</b>	<b>0.0</b>	<b>1.1</b>	<b>0.0</b>	<b>. 1, 2, 3, 6</b>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of criminal aliens reported for reimbursement of incarceration expenses.	6997	6002	6002
Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau staff.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of bulletproof/stabproof vests distributed to staff.	0	0	3
Total number of bulletproof/stabproof vests purchased and distributed to staff.			

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

**Agency: Department of Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Criminal Alien Assistance Program</b>	<b>16.606</b>	<b>Department of Justice</b>	<b>DCA16016</b>	0.0	6,212.7	6,212.7	. 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of criminal aliens reported for reimbursement of incarceration expenses.	6997	6002	6002
Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau staff.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of bulletproof/stabproof vests distributed to staff.	0	0	3
Total number of bulletproof/stabproof vests purchased and distributed to staff.			



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

**Agency: Department of Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>DCA16017</b>	<b>58.4</b>	<b>0.0</b>	<b>0.0</b>	<b>.1, 6</b>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of crime victims who received direct services or service referrals.	1021	0	0
Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.			
Number of crime victims whose restitution orders were implemented.	314	0	0
Total number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			
Number of Orders of Protection served to inmates.	50	0	0
Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims, through the efforts of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			

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

**Agency: Department of Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Second Chance Act Prisoner Reentry Initiative</b>	<b>16.812</b>	<b>Department of Justice</b>	<b>DCA17001</b>	<b>107.5</b>	<b>593.9</b>	<b>350.0</b>	<b>.6</b>

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Correctional Officers III and IV completing Motivational Interviewing training.	0	275	75
Total number of Correctional Officers III and IV who participate in Motivational Interviewing training by certified trainers. Data will be collected and reported by the grant program.			
Number of Correctional Officers III and IV completing EPICS II training	0	0	275
Total number of Correctional Officers III and IV who complete EPICS II training. Data collected and reported by grant program manager.			

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

**Agency:** Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	<b>DCA17002</b>	26.9	0.0	0.0	.1,6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program.	79	0	0
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Inmate Programs and Reentry staff.			

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

**Agency: Department of Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	DCA17006	(2.2)	0.0	0.0	. 1, 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of eligible inmate students who benefitted from the professional development of Correctional Education staff.	1520	0	0
Total number of eligible inmate students who benefitted from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff.			
Number of Correctional Education staff who received professional development materials or services.	136	0	0
Total number of Correctional Education staff who received professional development materials or services through this grant. Data collected and reported by Education Bureau staff.			

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

**Agency:** Department of Corrections

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA17007	(2.0)	0.0	0.0	. 1, 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Special Education inmate students who were provided educational services or materials.	220	0	0
Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	DCA17008	(126.8)	0.0	0.0	. 1, 2, 6
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To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of inmate students provided educational services or materials.	1520	0	0
Total number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

**Agency:** Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA17009	(41.1)	0.0	0.0	. 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Special Education inmate students provided educational services or materials.	220	0	0
Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	DCA17012	0.0	112.4	75.0	. 1, 2, 4, 6, 11
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of inmates identified as gang members participating in Moral Reconation Therapy.	0	16	100
Total number of inmates identified as gang members who have been convicted of drug offenses who are receiving Moral Reconation Therapy through this grant. Data collected and reported by Inmate Programs and Reentry staff.			

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

**Agency:** Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	DCA17013	40.0	180.0	180.0	, 1, 2, 6												
To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of inmates receiving a completed Education Career Action Plan.</td><td>0</td><td>137</td><td>137</td></tr><tr><td colspan="4">Total number of inmates who receive a completed Education Career Action Plan. Participating inmates must be enrolled in GED classes and have a release date of two years or less. Data collected and reported by education staff at ASPC-Florence.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of inmates receiving a completed Education Career Action Plan.	0	137	137	Total number of inmates who receive a completed Education Career Action Plan. Participating inmates must be enrolled in GED classes and have a release date of two years or less. Data collected and reported by education staff at ASPC-Florence.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of inmates receiving a completed Education Career Action Plan.	0	137	137																
Total number of inmates who receive a completed Education Career Action Plan. Participating inmates must be enrolled in GED classes and have a release date of two years or less. Data collected and reported by education staff at ASPC-Florence.																			
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	DCA17017	23.5	23.5	23.5	, 1, 2												
To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of (reimbursable) breakfast meals served under this federal program.</td><td>20168</td><td>13747</td><td>13747</td></tr><tr><td colspan="4">Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of (reimbursable) breakfast meals served under this federal program.	20168	13747	13747	Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of (reimbursable) breakfast meals served under this federal program.	20168	13747	13747																
Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program.																			

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

**Agency: Department of Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	DCA17018	44.2	44.2	44.2	.1, 2

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of (reimbursable) lunch meals served under this federal program.	20165	13737	13737
Total number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson under this federal program.			

<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	DCA18006	14.7	56.6	56.6	.1, 6
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The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program.	79	21	72
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Inmates Programs and Reentry staff.			



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

**Agency:** Department of Corrections

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA18008	41.1	41.1	41.1	. 1, 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Special Education inmate students provided educational services or materials.	220	300	300
Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA18009	10.2	10.0	10.0	. 1, 2, 6
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To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Special Education inmate students who were provided educational services or materials.	220	300	300
Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

**Agency:** Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	DCA18010	9.0	94.1	94.1	.1, 2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of eligible inmate students who benefitted from the professional development of Correctional Education staff.	1520	1520	1520
Total number of inmate students who benefitted from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff.			
Number of Correctional Education staff who received professional development materials or services.	136	134	135
Total number of Correctional Education staff who received professional development materials or services through this grant. Data collected and reported by Education Bureau staff.			

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

**Agency: Department of Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>DCA18093</b>	<b>100.6</b>	<b>489.2</b>	<b>523.5</b>	<b>.1, 6</b>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of crime victims who received direct services or service referrals.	1021	918	1000
Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.			
Number of services provided addressing restitution needs.	314	173	300
Total number of crime victims who received services addressing restitution needs (e.g. clarification of restitution payment process and civil judgment/lien info) with the assistance of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			
Number of Orders of Protection served to inmates.	50	50	50
Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims through the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	DCA18199	931.5	1,219.0	1,219.0	.1, 2, 6
To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div> Number of inmate students provided educational services or materials. 1520 1520 1520 </div> <div> Total number of eligible inmate students provided educational services or materials through this grant.  Data collected and reported by Education Bureau staff. </div> </div>							
<b>Total (Available/Received)</b>				<b>1,401.7</b>	<b>9,288.5</b>	<b>9,039.7</b>	
<b>2018 Uses of Funds</b>							
FTE				8.0			
Personal Services				184.7			
Employee-Related Expenditures				78.8			
All Other Operating Expenditures				1,024.6			
<b>Subtotal</b>				<b>1,288.1</b>			
Land Acquisition and Capital Projects				87.3			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,375.3</b>			<sup>16</sup>

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

**Agency:** Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JC15005CJ	0.0	0.0	0.0	. 2, 4, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)		N/A	1	1			
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JC15014CJ	0.0	0.0	0.0	. 2, 4, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants).			N/A	N/A			
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.							

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

**Agency:** Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JC15019CJ	0.0	0.0	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
Performance Measures		2018	2019	2020			
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)		N/A	1	1			
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JC18001CJ	158.4	0.0	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants).		N/A	1	1			
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.							



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	<b>JCA14001</b>	0.0	0.0	0.0	, 2, 4, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u> To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).  State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.				<u>2018</u> 416027	<u>2019</u> 420000	<u>2020</u> 420000	

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>JCA14002</b>	0.0	0.0	0.0	, 2, 4, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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**Agency:** Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	JCA14002	0.0	0.0	0.0	. 2, 4, 6												
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of criminal justice FDR documents rejected by DPS.</td><td>29,942</td><td></td><td>N/A</td></tr><tr><td>Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of criminal justice FDR documents rejected by DPS.	29,942		N/A	Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of criminal justice FDR documents rejected by DPS.	29,942		N/A																
Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ																			
<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	JCA14003	0.0	0.0	0.0	. 2, 4, 6												
To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence eating analysis, (# of cases waiting DNA analysis / backlogged)</td><td>N/A</td><td>0</td><td>N/A</td></tr><tr><td colspan="4">Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence eating analysis, (# of cases waiting DNA analysis / backlogged)	N/A	0	N/A	Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence eating analysis, (# of cases waiting DNA analysis / backlogged)	N/A	0	N/A																
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.																			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Project Safe Neighborhoods</b>	<b>16.609</b>	<b>Department of Justice</b>	JCA15001	0.0	0.0	0.0	. 2, 4, 6												
Project Safe Neighborhoods (PSN) is a comprehensive, evidence-based strategic approach to reducing gun and gang crime in America by networking existing local programs that target gun and gang crime and providing those programs with additional tools and/or resources needed to reduce gun and gang violence.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Gun Violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)</td><td>25</td><td>25</td><td></td></tr><tr><td colspan="4">The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Gun Violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	25	25		The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Gun Violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	25	25																	
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.																			
<b>Harold Rogers Prescription Drug Monitoring Program</b>	<b>16.754</b>	<b>Department of Justice</b>	JCA15003	0.0	0.0	0.0	. 2, 4, 6												
To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of research reports produced (# of reports).</td><td></td><td></td><td></td></tr><tr><td colspan="4">The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of research reports produced (# of reports).				The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA15005	0.0	0.0	0.0	. 2, 4, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Number of local initiatives implemented (# of Initiatives)		34					
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>JCA15009</b>	0.0	0.0	0.0	, 2, 4, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>JCA15009</b>	0.0	0.0	0.0	. 2, 4, 6
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Fingerprint cards sorted for NICS charges.		45,232	10,929	N/A			
Fingerprint cards sorted for NICS charges. Improving Completeness of Firearm Background Checks in AZ							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>JCA15010</b>	0.0	0.0	0.0	, 2, 4, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	JCA15010	0.0	0.0	0.0	. 2, 4, 6
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Felony convictions rejected by ACCH and sent to NICS					0	100	
Improving Completeness of Firearm Background Checks in AZ							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JCA15014	0.0	0.0	0.0	. 2, 4, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Number of local initiatives implemented (# of Initiatives)							
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.							

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Justice Statistics Program for Statistical Analysis Centers</b>	<b>16.550</b>	<b>Department of Justice</b>	<b>JCA15015</b>	0.0	0.0	0.0	, 2, 4, 6
To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div>							
<div>           Number of research reports produced (# of reports).           <div>n/a0n/a</div> </div>							
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.							
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	<b>JCA15017</b>	0.0	0.0	0.0	, 2, 4, 6
The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div>							
<div>           The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).           <div>8580N/A</div> </div>							

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

**Agency: Criminal Justice Commission**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	JCA15018	0.0	0.0	0.0	. 2, 4, 6
<p>The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.</p>							
<p><u>Performance Measures</u></p>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Length of time to process victim compensation claims (in weeks).				8	8	8	
<p>The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.</p>							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JCA15019	0.0	0.0	0.0	. 2, 4
<p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p>							
<p><u>Performance Measures</u></p>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Number of local initiatives implemented (# of Initiatives)				N/A	34	35	
<p>The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.</p>							

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Vision 21</b>	<b>16.826</b>	<b>Department of Justice</b>	JCA16001	0.0	0.0	0.0	. 2, 4
There are several objectives related to Vision 21. These include: (1) Tribal assistance for victims of violence; (2) Funding and enhancing the provision of direct victim services; and (3) Providing funding to the States to address victims' multiple legal issues through a broad and coordinated community network of "wraparound" pro bono legal services and to help jurisdictions build their technological infrastructure in order to improve provision of services to victims of crime.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.				0	1		

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**Agency:** Criminal Justice Commission

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	<b>JCA16002</b>	0.0	0.0	0.0	, 2, 4, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).				416027	420000	N/A	
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							

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**Federal Operating Budget Detail**  
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**Agency:** Criminal Justice Commission

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	<b>JCA16003</b>	0.0	0.0	0.0	, 2, 4, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).				221,783	336,042	230,075	
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							

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**Agency:** Criminal Justice Commission

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>JCA16004</b>	0.0	0.0	0.0	, 2, 4, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	JCA16004	0.0	0.0	0.0	. 2, 4, 6												
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of fingerprint cards imaged into criminal history records</td><td>27,994</td><td>109,489</td><td></td></tr><tr><td colspan="4">Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of fingerprint cards imaged into criminal history records	27,994	109,489		Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of fingerprint cards imaged into criminal history records	27,994	109,489																	
Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC																			
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	JCA16005	0.0	0.0	0.0	. 2, 4, 6												
The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)</td><td>85</td><td>80</td><td>N/A</td></tr><tr><td colspan="4">Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)	85	80	N/A	Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)	85	80	N/A																
Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.																			



**State of Arizona**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Justice Statistics Program for Statistical Analysis Centers</b>	<b>16.550</b>	<b>Department of Justice</b>	<b>JCA16006</b>	0.0	0.0	0.0	. 2, 4
To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of research reports produced (# of reports)	n/a	0	n/a
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	<b>JCA16007</b>	0.0	0.0	0.0	. 2, 4, 6
To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged).	15,942	17,500	17,728
Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JCA16008	0.0	0.0	0.0	.2, 4
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Number of local initiatives implemented (# of Initiatives)		N/A	N/A	35			
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JCA16008CJ	0.0	0.0	0.0	.2
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)							
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	JCA16009	0.0	0.0	0.0	. 2, 4, 6												
The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Length of time to process victim compensation claims (in weeks).</td><td>8</td><td>8</td><td>8</td></tr><tr><td colspan="4">The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Length of time to process victim compensation claims (in weeks).	8	8	8	The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			
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<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	JCA17001	163.1	0.0	0.0	. 2, 6												
To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/backlogged)</td><td>N/A</td><td>15,942</td><td>17,728</td></tr><tr><td colspan="4">Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/backlogged)	N/A	15,942	17,728	Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/backlogged)	N/A	15,942	17,728																
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	<b>JCA17004</b>	843.6	0.0	0.0	.2, 6

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

Performance Measures

2018

2019

2020

To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).

State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Justice Statistics Program for Statistical Analysis Centers</b>	<b>16.550</b>	<b>Department of Justice</b>	JCA17005	78.5	0.0	0.0	.2, 6
To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of research reports produced. (# of reports).	N/A	0	
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Postconviction Testing of DNA Evidence to Exonerate the Innocent</b>	<b>16.820</b>	<b>Department of Justice</b>	<b>JCA17007</b>	509.2	0.0	0.0	.2, 6

This program offers assistance to States to help defray the costs associated with postconviction DNA testing of cases of violent felony offenses where actual innocence might be demonstrated. Specifically, funding may be used to review postconviction cases of violent felony offenses (as defined by State law), and to locate and analyze biological evidence samples associated with these cases. Where a strong justification is provided, a small percentage of Federal award funds (not to exceed 15 percent) may be used for permissible case identification activities. For the purposes of this program —

- Case identification means performing outreach and/or initial screening activities, other than “case review” as defined below, designed to identify postconviction cases of violent felony offenses (as defined by State law) where DNA analysis might demonstrate actual innocence. Permissible outreach and initial screening mechanisms are face-to-face meetings, closed-circuit television meetings, eligibility letters/questionnaires/applications, telephone calls, and computerized searches of state court records.
- Case review means review of files or documentation of postconviction cases of violent felony offenses (as defined by State law) by appropriate persons (e.g., prosecutors, public defenders, law enforcement personnel, and medical examiners) to determine whether biological evidence exists that might, through DNA analysis, demonstrate the actual innocence of the person previously convicted.
- Locate evidence means seeking to locate, following a case review, biological evidence that, through DNA analysis, might demonstrate actual innocence, through activities such as the searching of files, storage facilities, and evidence rooms.
- DNA analysis of biological evidence includes the handling, screening, and DNA analysis of biological evidence located in connection with a case review.

States receiving Postconviction DNA Testing Assistance funds are expected to--

1. Review appropriate postconviction cases to identify those in which DNA testing could prove the actual innocence of a person convicted of a violent felony offense(s) as defined by State law.
2. Locate biological evidence associated with such postconviction cases.
3. Perform DNA analysis of appropriate biological evidence.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Postconviction Testing of DNA Evidence to Exonerate the Innocent</b>	<b>16.820</b>	<b>Department of Justice</b>	<b>JCA17007</b>	<b>509.2</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Cases reviewed	0	50	50
<p>The goal of this program is to identify the wrongfully convicted in Arizona whose conviction may have resulted from erroneous hair analysis testimony. The objectives include: (1) identify cases where a suspect was identified through hair microscopy analysis and determine whether the suspect was convicted by a jury or pled guilty, (2) determine whether any errors related to hair microscopy comparison were made in testimony at the defendant's trial and/or plea proceedings and document those errors, (3) contact prosecutors, victims, defendants and/or defense counsel in cases where errors were made, and (4) pursue DNA testing on the hair evidence where hair is probative of innocence or guilt by first making efforts to locate the hair evidence and then submitting the hair to a laboratory for DNA analysis.</p>			

<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	<b>JCA17008</b>	<b>354.8</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
<p>The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.</p>							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	80	
<p>Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.</p>			

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

**Agency:** Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	JCA17009	886.0	0.0	0.0	.2, 6												
The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td colspan="4">Length of time to process victim compensation claims (in weeks).</td></tr><tr><td colspan="4">The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Length of time to process victim compensation claims (in weeks).				The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Length of time to process victim compensation claims (in weeks).																			
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<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	JCA18001	3,361.2	0.0	0.0	.2, 6												
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of local initiatives implemented (# of initiatives).</td><td>N/A</td><td>N/A</td><td>35</td></tr><tr><td colspan="4">The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of local initiatives implemented (# of initiatives).	N/A	N/A	35	The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>6,354.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				376.9			
Employee-Related Expenditures				131.7			
All Other Operating Expenditures				2,439.9			
<b>Subtotal</b>				<b>2,948.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				3,931.4			
<b>Total Uses of Funds</b>				<b>6,879.9</b>			<sup>16</sup>

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Medical Assistance Program</b>	<b>93.778</b>	<b>Department of Health and Human Services</b>	308000	498.5	500.0	500.0	

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Recovery of Allowable Costs for Services Eligible for Medicaid Reimbursement			
Medicaid reimbursement will be accurately identified and collected. After the Annual audit the difference between the billed amount and the collected amount should be less than 5%.			

<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	313003	34.9	64.7	64.7
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To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Enhance the Arizona State Schools For the Deaf and the Blind Career and Technical Education Programs	40		40
Number of Students Participating in CTE Exploration Program or in JTEDs			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	314128	596.4	524.2	524.2	

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Qualified and Selected Teachers will complete the required courses Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	315027	38.1	19.6	19.6	.2, 6

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<p>To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2 year old children with disabilities who will reach age three.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education-Grants for Infants and Families</b>	<b>84.181</b>	<b>Department of Education</b>	315723	497.5	304.8	304.8	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three IDEA PART C)			
The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AZEIP State Performance plan target.			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	340007	165.6	164.0	164.0	.2
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To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To provide nutritionally balanced low cost or free meals to children each day			
To meet USDA nutrition meal requirements and provide free school lunch and breakfast to ASDB students each day students are on campus.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	350615	218.8	424.7	424.7	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<p>Improving the academic achievement of the disadvantaged.</p> <p>The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic standards and academic assessments. Students who are at risk of failing to meet these standards are provided supplemental instructional services in the area of reading and or math in pull-out programs, push-in services, after school programs or summer school programs.</p> <p>Outcomes are measured by the success of students' during regular progress monitoring and on how well they do on meeting the State academic standards on the state assessments.</p>			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	350715	34.9	24.8	24.8	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increasing student academic achievement through strategies such as improving teacher and principal quality, and holding local educational agencies and schools accountable for improvements in student academic achievement.			
The purpose of these funds is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold local educational agencies and schools accountable for improvements in student academic achievement.			
These funds may be used for high quality professional development in order for teachers to have the skill and knowledge to help their students become successful in meeting the State academic standards. They may also be used to help teachers become highly qualified especially in hard to fill content areas.			
Successful outcomes include all teachers considered highly qualified in the content area in which they are teaching and students meeting the state standards as measured by the state academic assessments.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities</b>	<b>84.326</b>	<b>Department of Education</b>	681014	277.8	175.3	0.0	· <sup>2</sup>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Information training and technical assistance to service providers and families of children who are deaf/blind			
These funds			

<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	SDA19008	74.8	73.0	73.0
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Utilize 100% of federal funds within allotted timeframe			
ASDB will ensure that all federal reimbursement, received for the purposes of administering the federal School Breakfast Program, will be fully liquidated on federal expenditures related to the federal Child Nutrition Programs within the fiscal year for which they were designated.			



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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,437.3</b>	<b>2,275.1</b>	<b>2,099.8</b>	
<b>2018 Uses of Funds</b>							
FTE				17.3			
Personal Services				592.2			
Employee-Related Expenditures				280.5			
All Other Operating Expenditures				1,175.6			
<b>Subtotal</b>				<b>2,048.3</b>			
Land Acquisition and Capital Projects				17.6			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,065.9</b>			<sup>16</sup>

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	000008	0.0	0.0	0.0	. 2, 4, 6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
For children zero to age five continue to promote/improve/increase health and access to a medical home, early childhood education, mental health, family support and parent education.			
Deliver on scope of work outlined in agreement.			

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	000010	1,267.5	876.3	0.0	, 1, 2, 6												
The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Deliver on scope of work outlined in agreement</td><td></td><td></td><td></td></tr><tr><td>Deliver on scope of work outlined in agreement.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Deliver on scope of work outlined in agreement				Deliver on scope of work outlined in agreement.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Deliver on scope of work outlined in agreement																			
Deliver on scope of work outlined in agreement.																			
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	CDA16002	4,611.8	3,086.9	0.0	, 1, 2, 6												
To support efforts to build, develop, and expand voluntary, high-quality preschool programs.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Deliver on scope of work outlined in agreement</td><td></td><td></td><td></td></tr><tr><td>Deliver on scope of work outlined in agreement.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Deliver on scope of work outlined in agreement				Deliver on scope of work outlined in agreement.			
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child Care and Development Block Grant</b>	<b>93.575</b>	<b>Department of Health and Human Services</b>	CDA18001	202.2	300.0	0.0	. 1, 2, 6

The Child Care and Development Block Grant (CCDBG or Discretionary Funds) is a part of the Child Care and Development Fund (CCDF) program, along with the Child Care Mandatory and Matching Funds (see CFDA 93.596). The CCDBG provides grants to States, Territories, Tribes, and tribal organizations serving federally-recognized tribes (public institutions of higher education and hospitals are not eligible applicants) for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To Support the building of a comprehensive, high quality early childhood development system	126.5	134.6	130.2
Provide funding for/to the early childhood development and health system			

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

Agency: Early Childhood Development and Health Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>6,081.5</b>	<b>4,263.2</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				15.2			
<b>Subtotal</b>				<b>15.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				8,240.8			
<b>Total Uses of Funds</b>				<b>8,256.0</b>			

<sup>16</sup>

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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>	<b>10.561</b>	<b>Department of Agriculture</b>	105611	1,311,523.7	1,217,721.3	1,217,721.3	.6

To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP).

SNAP Nutrition Education Grant Program funds support the Nutrition Education and Obesity Prevention Grant Program, which was established by Section 241 of the Healthy, Hunger-Free Kids Act of 2010.

SNAP Employment and Training (E&T) funds provide grants to States to provide E&T education to assist SNAP participants in finding work. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, WIA services); and self-employment training.

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<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>	<b>10.561</b>	<b>Department of Agriculture</b>	105611	1,311,523.7	1,217,721.3	1,217,721.3	.6
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div>							
Total number of SNA E&T participants active in a work related component (federal fiscal year)		2,750	2,190	2,900			
The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment.							
Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year)		750	1,339	850			
Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year)		97.59%	96.94%	97.00%			
The grant is used to determine eligibility for nutrition assistance.							
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year)		9.30%	11.29%	5.50%			
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year)		90.70%	93.59%	95.00%			
Average monthly number of nutrition assistance recipients		946,187	875,246	900,000			
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.							

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<b>Commodity Supplemental Food Program</b>	<b>10.565</b>	<b>Department of Agriculture</b>	105650	694.7	1,505.1	1,505.1	.6

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average number of households served monthly with CSFP	N/A	13,781	22,500
This grant is used to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods			

<b>Emergency Food Assistance Program (Administrative Costs)</b>	<b>10.568</b>	<b>Department of Agriculture</b>	105680	2,262.4	2,423.3	2,423.3	.6
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To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds)	153	164.7	175
This grant is used to alleviate hunger of low-income individuals and families across the state.			
Average number of households served quarterly with TEFAP	403,426	503,748	603,000



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<b>Emergency Solutions Grant Program</b>	<b>14.231</b>	<b>Department of Housing and Urban Development</b>	142310	1,997.7	2,013.7	2,013.7	.6

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families and individuals from becoming homeless.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of people receiving emergency ESG services	13,306	13,580	13,880
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	172070	12,979.0	13,165.9	13,165.9	.6
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To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Employment Placement Retention Rate	N/A	88.3%	87.0%
The grant is used to place persons in employment by providing a variety of placement-related services without charge to job seekers and to employers seeking qualified individuals to fill job openings.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																
<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	17225C	37,033.1	36,292.4	36,292.4	. <sup>6</sup>																
To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.																							
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>First UI payment promptness (federal fiscal year)</td><td>89.2%</td><td>86.4%</td><td>91.0%</td></tr><tr><td colspan="4">The grant is used to determine eligibility for unemployment insurance.</td></tr><tr><td>UI Non-monetary determination time lapse (federal fiscal year)</td><td>83.9%</td><td>82.3%</td><td>86.0%</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	First UI payment promptness (federal fiscal year)	89.2%	86.4%	91.0%	The grant is used to determine eligibility for unemployment insurance.				UI Non-monetary determination time lapse (federal fiscal year)	83.9%	82.3%	86.0%
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<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	17225D	46.7	46.7	46.7	. <sup>6</sup>																
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<b>Senior Community Service Employment Program</b>	<b>17.235</b>	<b>Department of Labor</b>	172350	1,018.0	1,050.7	1,050.7	.6
To foster individual economic self sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.							
<div> <div>Performance Measures</div> <div> <div>Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>28.00%</div> <div>36.00%</div> <div>41.00%</div> </div> </div>							
The grant is used to assist older workers in gaining unsubsidized employment.							
<b>Trade Adjustment Assistance</b>	<b>17.245</b>	<b>Department of Labor</b>	172450	2,470.0	1,021.8	1,021.8	
To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.							
<div> <div>Performance Measures</div> <div> <div>Reemployment rate (federal fiscal year)</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>72.3%</div> <div>75.9%</div> <div>72.3%</div> </div> </div>							
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.							

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<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	172580	20,217.1	20,217.4	20,217.4	

To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of adult clients who entered employment (federal fiscal year)	1,900	5,217	5,217
The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	172590	21,818.9	21,156.7	21,156.7	<sup>-2</sup>
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To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of youth who entered employment (federal fiscal year)	684	1,364	800
The grant is used to help WIA Youth clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

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<b>Work Opportunity Tax Credit Program (WOTC)</b>	<b>17.271</b>	<b>Department of Labor</b>	172710	325.6	309.3	309.3	.6

The tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total number of processed employer WOTC applications	90,683	163,430	99,000
The grant is used to provide the federal Work Opportunity Tax Credit to private-for-profit employers who hire from specific targeted groups of people that have in the past experienced difficulty in securing employment.			

<b>Temporary Labor Certification for Foreign Workers</b>	<b>17.273</b>	<b>Department of Labor</b>	172720	160.4	160.6	160.6	.6
To provide greater protection for U.S. and foreign workers while assisting U.S. employers to obtain temporary foreign workers, when needed. Also, to enable agricultural and other employers to obtain foreign workers for temporary or seasonal jobs when domestic workers are not available; and to assure adequate working and living conditions for domestic and foreign workers employed in similar tasks.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of applications processed within 7 days (federal fiscal year)	100.0%	100.0%	100.0%
The grant is used to process employer labor condition applications for H-1B professional specialty temporary programs.			

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<b>Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors</b>	<b>17.275</b>	<b>Department of Labor</b>	<b>172751</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to preserve and create jobs and promote economic recovery; assist those most impacted by the recession; provide investments needed to increase economic efficiency by spurring technological advances in science and health; and invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.

The ARRA makes \$750,000,000 available for a program of competitive grants for worker training and placement in high growth and emerging industry sectors.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funds passed through to contracted partners			
Percentage of funds passed through to contracted partners.			
<p>The majority of the grant is contracted out to Maricopa County, Pima County, Yavapai County and Pima Community College. Additionally, the Department of Economic Security has a contract with the Department of Commerce. Monies are used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy.</p>			

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<b>Workforce Investment Act (WIA) National Emergency Grants</b>	<b>17.277</b>	<b>Department of Labor</b>	172770	44.8	752.7	0.0	.2, 6

The purpose of the National Emergency Grant program is to temporarily expand service capacity at the state and local levels by providing time-limited funding assistance in response to significant dislocation events. Significant events are those that create a sudden need for assistance that cannot reasonably be expected to be accommodated within the on-going operations of the formula-funded Dislocated Worker program, including the discretionary resources reserved at the state level.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Project Completion	00.0%	51.0%	49.0%
Replacing AIRSNet application with the AJC application			

<b>WIA Dislocated Worker Formula Grants</b>	<b>17.278</b>	<b>Department of Labor</b>	172780	25,154.6	23,196.0	23,196.0
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The purpose of the WIA Dislocated Worker program is to help dislocated workers become reemployed through job search assistance and/or training that builds their occupational skills to meet labor market needs. This program's success is measured by participants' entry into unsubsidized employment, retention in unsubsidized employment, and average earnings.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of dislocated workers who entered employment (federal fiscal year)	844	803	900
The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

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<b>Workforce Investment Act (WIA) Dislocated Worker National Reserve Technical Assistance and Training</b>	<b>17.281</b>	<b>Department of Labor</b>	17281	21.7	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Dislocated Workers who entered employment (federal fiscal year)	900	N/A	N/A
The objective of the grant is to provide assistance obtaining employment to dislocated workers.			

<b>Disabled Veterans' Outreach Program (DVOP)</b>	<b>17.801</b>	<b>Department of Labor</b>	178010	2,834.1	2,427.3	2,427.3	.6
To provide intensive services to meet the employment needs of disabled and other eligible veterans with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disabled Veterans who entered into employment	1,212	1,341	1,400
Disabled Veterans who entered into employment (DVOP)			



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<b>Local Veterans' Employment Representative Program</b>	<b>17.804</b>	<b>Department of Labor</b>	178040	1,507.0	1,493.8	1,331.4	. <sup>6</sup>												
Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job search groups; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans in gaining and retaining employment.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Staff outreach to employers</td><td>1,451</td><td>915</td><td>1,524</td></tr><tr><td>Employer engagement outreach</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Staff outreach to employers	1,451	915	1,524	Employer engagement outreach			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Staff outreach to employers	1,451	915	1,524																
Employer engagement outreach																			
<b>Rehabilitation Services_Vocational Rehabilitation Grants to States</b>	<b>84.126</b>	<b>Department of Education</b>	841260	79,657.8	77,273.0	77,903.2													
To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Percent of VR clients employed in competitive setting (federal fiscal year)</td><td>99%</td><td>99%</td><td>99%</td></tr><tr><td colspan="4">The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Percent of VR clients employed in competitive setting (federal fiscal year)	99%	99%	99%	The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.			
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<b>Rehabilitation Services Independent Living Services for Older Individuals Who are Blind</b>	<b>84.177</b>	<b>Department of Education</b>	841770	672.6	691.2	703.3	

To provide any independent living services that are described in 34 CFR Section 367.3(b) of the IL program regulations to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding of the problems of these individuals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of individuals receiving services in order to achieve or maintain their independence	684	564	700
Number of individuals successfully completing an Independent Living Plan as a result of receiving services.			

<b>Special Education-Grants for Infants and Families</b>	<b>84.181</b>	<b>Department of Education</b>	841810	7,339.0	9,376.6	9,376.6	·6
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To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Individualized Family Service Plan (IFSP) completion timeliness	95.4%	96.9%	95.0%
The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AzeIP is able to respond to families, determine eligibility for children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Supported Employment Services for Individuals with the Most Significant Disabilities</b>	<b>84.187</b>	<b>Department of Education</b>	841870	483.0	483.0	483.0	.2

To provide grants for time limited services leading to supported employment for individuals with the most significant disabilities to enable such individuals to achieve the employment outcome of supported employment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year)	8%	8%	10%
The grant is used to provide funds for time limited supported employment services within the Vocational Rehabilitation program and is tied to the performance measure for the State Vocational Rehabilitation Program.			

<b>Rehabilitation Training_State Vocational Rehabilitation Unit In-Service Training</b>	<b>84.265</b>	<b>Department of Education</b>	842650	0.0	0.0	0.0	.2, 6, 8
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This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) address recruitment and retention of qualified rehabilitation professionals; (2) provide for succession planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of training sessions conducted			
The grant is designed to support special projects for training state vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation</b>	<b>93.041</b>	<b>Department of Health and Human Services</b>	930410	60.1	93.0	93.0	.6

To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation), including: (1) providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) providing for public education and outreach to promote financial literacy and prevent identity theft and financial exploitation of older individuals; (3) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program, State and local law enforcement systems, and courts of competent jurisdiction; (4) promoting the development of information and data systems, including elder abuse reporting systems, to quantify the extent of elder abuse, neglect, and exploitation in the State; (5) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (6) conducting training for individuals, professionals, and paraprofessionals, in relevant fields on the identification, prevention, and treatment of elder abuse, neglect, and exploitation, with particular focus on prevention and enhancement of self determination and autonomy; (7) providing technical assistance to programs that provide or have the potential to provide services for victims of elder abuse, neglect, and exploitation and for family members of the victims; (8) conducting special and on going training for individuals involved in serving victims of elder abuse, neglect, and exploitation, on the topics of self determination, individual rights, State and Federal requirements concerning confidentiality, and other topics determined by a State agency to be appropriate; (9) promoting the development of an elder abuse, neglect, and exploitation system; (10) examining various types of shelters serving older individuals (in this paragraph referred to as safe havens), and testing various safe haven models for establishing safe havens (at home or elsewhere), that recognize autonomy and self-determination, and fully protect the due process rights of older individuals; and (11) supporting multidisciplinary elder justice activities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of clients satisfied with legal services	87%	92%	95%
The grant is used to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including legal services to assist vulnerable adults.			

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<b>Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals</b>	<b>93.042</b>	<b>Department of Health and Human Services</b>	930420	308.0	380.6	380.6	.6

The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of verified complaints resolved to the resident's satisfaction	99%	100%	100%
The grant is used to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities.			

<b>Special Programs for the Aging Title III, Part D Disease Prevention and Health Promotion Services</b>	<b>93.043</b>	<b>Department of Health and Human Services</b>	930430	313.5	504.1	504.1	.2, 6
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To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; nutrition counseling; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of evidence based programs implemented annually	5	6	8
The grant is used to align with the Administration on Aging's strategic plan for the implementation of evidenced based programs.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers</b>	<b>93.044</b>	<b>Department of Health and Human Services</b>	930440	9,603.8	10,388.2	10,388.2	.6

To encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and other support services, this program insures that elders receive the services they need to remain independent.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biennial survey)	N/A	N/A	N/A
The grant is used to measure client satisfaction. The survey is conducted every other year.			

<b>Special Programs for the Aging Title III, Part C Nutrition Services</b>	<b>93.045</b>	<b>Department of Health and Human Services</b>	930450A	7,136.0	9,444.2	9,444.2	.6
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To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of congregate meals served	1,022,460	930,721	1,121,072
The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Special Programs for the Aging_ Title III, Part C_Nutrition Services</b>	<b>93.045</b>	<b>Department of Health and Human Services</b>	930450B	4,473.2	5,493.5	5,493.5	. 2, 6												
To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of home delivered meals served</td><td>1,570,672</td><td>1,492,342</td><td>1,497,178</td></tr><tr><td colspan="4">The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of home delivered meals served	1,570,672	1,492,342	1,497,178	The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of home delivered meals served	1,570,672	1,492,342	1,497,178																
The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.																			
<b>Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects</b>	<b>93.048</b>	<b>Department of Health and Human Services</b>	930480A	0.0	0.0	0.0	. 2, 6, 8												
To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of client contacts</td><td>N/A</td><td>N/A</td><td>N/A</td></tr><tr><td colspan="4">The Aging and Disability Resource Center works to link individuals to resources.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of client contacts	N/A	N/A	N/A	The Aging and Disability Resource Center works to link individuals to resources.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Number of client contacts	N/A	N/A	N/A																
The Aging and Disability Resource Center works to link individuals to resources.																			

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<b>Special Programs for the Aging Title IV and Title II Discretionary Projects</b>	<b>93.048</b>	<b>Department of Health and Human Services</b>	930480B	247.8	365.1	365.1	.6

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	52,958	54,550	55,000
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

<b>National Family Caregiver Support, Title III, Part E</b>	<b>93.052</b>	<b>Department of Health and Human Services</b>	930520	3,526.2	4,187.6	4,187.6	.6
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To assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of caregivers receiving services	2,640	3,275	3,593
The grant is used to provide assistance that enables older Arizonans, those with disabilities, and grandparents raising grandchildren to live independently in their homes and communities.			



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<b>Nutrition Services Incentive Program</b>	<b>93.053</b>	<b>Department of Health and Human Services</b>	930530	1,672.1	1,882.3	1,882.3	.2, 6

To reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of NSIP meals served	2,395,891	2,423,063	2,492,346
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

<b>Medicare Enrollment Assistance Program</b>	<b>93.071</b>	<b>Department of Health and Human Services</b>	930710	441.9	432.7	432.7	.6
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To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	16,281	24,282	25,000
The grant will be used to decrease health insurance costs to seniors.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Traumatic Brain Injury State Demonstration Grant Program</b>	<b>93.234</b>	<b>Department of Health and Human Services</b>	932340	249.8	0.0	0.0	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of training sessions	54	45	N/A
The grant funds are used to conduct educational sessions related to transition issues for youth with traumatic brain injuries and conduct educational sessions related to transition issues for service members and veterans with traumatic brain injury and their families.			

<b>State Health Insurance Assistance Program</b>	<b>93.324</b>	<b>Department of Health and Human Services</b>	933240	802.3	792.4	792.4	.6
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To provide information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	16,821	24,282	25,000
Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000.			
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	88,764,012	89,563,000	100,000,000
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ACL Independent Living State Grants</b>	<b>93.369</b>	<b>Department of Health and Human Services</b>	933690	377.4	377.4	336.7	.2, 6

To provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
The number of individuals receiving services in order to achieve or maintain their independence	79	25	25

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<b>Affordable Care Act – Aging and Disability Resource Center</b>	<b>93.517</b>	<b>Department of Health and Human Services</b>	935170	0.0	0.0	0.0	.2, 6

ADRCs are designed to serve as “visible and trusted” sources where people can turn to for objective information on their long-term services and support options and their Medicare benefits. These programs also provide “one-on-one” counseling and advice to help consumers, including private pay individuals, to fully understand how available options relate to their particular needs, as well as streamlined access to all publicly supported long-term services and support programs. Funding under this Program will help states further develop and strengthen their statewide systems of person-centered information, counseling and access. Through this grant program, states and local aging and disability programs will receive funds to provide outreach and assistance to Medicare beneficiaries on their Medicare benefits including prevention; use additional funds through a competitive process, to provide Options Counseling on health and long term care through ADRCs; use additional funds through a competitive process in existing Money Follows the Person states for Nursing Home Transitions and Diversions; and finally, AoA and CMS will be funding states, through a competitive process, to strengthen the role of ADRCs in the implementation of Evidence-Based Care Transition models that integrate the medical and social service systems to help older individuals and those with disabilities remain in their own homes and communities after a hospital, rehabilitation or skilled nursing facility visit and avoid unnecessary readmission.

(A) to serve as visible and trusted sources of information on the full range of long-term care options that are available in the community, including both institutional and home and community-based care;

(B) to provide personalized and consumer friendly assistance to empower people to make informed decisions about their care options;

(C ) to provide coordinated and streamlined access to all publicly supported long-term care options so that consumers can obtain the care they need through a single intake, assessment and eligibility determination process;

(D) to help people to plan ahead for their future long-term care needs; and

(E) to assist, in coordination with the State Health Insurance Assistance Program, Medicare beneficiaries in understanding and accessing the Prescription Drug Coverage and prevention health benefits available under the Medicare Modernization Act”.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Options Counseling sites			
Grant is used to expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site. This grant began in fiscal year 2011 and ends fiscal year 2014.			

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<b>Affordable Care Act - Medicare Improvements for Patients and Providers</b>	<b>93.518</b>	<b>Department of Health and Human Services</b>	935180	0.0	0.0	0.0	.2, 6

To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D			
Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000. This grant began in FY 2011 and ended in FY 2013.			

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<b>Temporary Assistance for Needy Families</b>	<b>93.558</b>	<b>Department of Health and Human Services</b>	935580	72,964.7	65,324.9	65,324.9	.6

To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF programs to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average Number of TANF Cash Assistance recipients	18,762	16,195	17,000
This grant is used to provide temporary financial assistance to families with dependent children.			
Cash assistance related child care caseload	1973	2044	1,863
The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.			

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<b>Child Support Enforcement</b>	<b>93.563</b>	<b>Department of Health and Human Services</b>	935630	48,510.1	49,016.7	49,016.7	.6

To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Paternity establishment percentage Grant funds are used to establish paternity.	145.87	151.49	151.49
Support order establishment Grant funds are used to establish child support orders.	88.67	90.52	92.52
Current collections ratio Grant funds are used to collect current child support obligations.	58.22	58.9	60.4
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	54.74	55.46	56.96
Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services.	5.66	5.26	5.26

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<b>Child Support Enforcement Research</b>	<b>93.564</b>	<b>Department of Health and Human Services</b>	935640	103.5	383.5	383.5	.6

To provide federal funds for experimental, pilot, or demonstration projects that are likely to assist in promoting the objectives of Part D of Title IV. Section 1115 provides that 'the project - 1) must be designed to improve the financial well-being of children or otherwise improve the operation of the child support program; 2) may not permit modifications in the child support program which would have the effect of disadvantaging children in need of support; and 3) must not result in increased cost to the federal government under Part A of such title.' The principal purpose is to carry out the public purpose of implementing a demonstration project that is likely to 'improve the financial well-being of children or otherwise improve the operation of the child support program' as stated in the statutory authority. Any responsibility to the federal government is a condition for receiving the grant, but not a principal purpose.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
n/a	n/a	n/a	n/a

<b>Refugee and Entrant Assistance_State Administered Programs</b>	<b>93.566</b>	<b>Department of Health and Human Services</b>	935660A	3,570.0	4,154.1	4,154.1	.6
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The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of eligible refugees receiving medical assistance	20	21	19
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency.			



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**(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_State Administered Programs</b>	<b>93.566</b>	<b>Department of Health and Human Services</b>	935660B	3,236.7	3,343.9	3,343.9	.2, 6

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of refugees entering employment	844	465	550
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			
Number of Cuban-Haitian refugees entering employment	277	56	80
The grant is used to assist Cuban-Haitian refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			
Number of older refugees who obtain U.S. citizenship	45	50	81
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.			
Number of refugee children enrolled in Arizona public schools	1,956	569	600
The grant is administered by the Department of Education.			

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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Low-Income Home Energy Assistance</b>	<b>93.568</b>	<b>Department of Health and Human Services</b>	935680	21,582.2	26,747.4	26,747.4	.6

To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Program (REACH). Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of households receiving financial assistance for paying home energy bills	29,683	32,007	32,100
This grant is used to assist low-income households in maintaining basic utility services through the Community Action Agencies (CAAs). Despite the reduction to expenditures from FY 2013 to FY 2014, the number of households served is expected to remain the same, however the benefit paid on behalf of each household will be reduced to reflect the decreased grant award.			
Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies	444	507	515
This grant is used to provide weatherization and other services intended to improve the conditions in which low-income individuals live and lower the overall energy burden of low-income families.			

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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>Department of Health and Human Services</b>	935690	6,187.8	6,216.4	6,216.4	.6

To provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of unduplicated households served by Community Action Agencies	58,978	57,261	58,635
This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions.			
Number of unduplicated persons served by Community Action Agencies	330,820	336,191	341,636
This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. This measure is important as it demonstrates the total number of persons whose lives were improved by Community Action Agencies.			

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

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760C	68.1	130.0	130.0	.2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of refugee arrivals receiving health screening	5,204	1,734	1,800
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760E	213.4	212.6	212.6	.2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of refugees entering employment	102	72	80
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

<b>Refugee and Entrant Assistance_Targeted Assistance Grants</b>	<b>93.584</b>	<b>Department of Health and Human Services</b>	935840	1,936.9	2,241.7	2,241.7	.2, 6
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The Targeted Assistance Grant program provides funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants in areas with large refugee populations. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of refugees entering employment	264	192	200
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

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

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Care Mandatory and Matching Funds of the Child Care and Development Fund</b>	<b>93.596</b>	<b>Department of Health and Human Services</b>	935960	183,890.4	183,890.4	183,890.4	

The Child Care Mandatory and Matching Funds are a part of the Child Care and Development Fund (CCDF) program, along with the Child Care and Development Block Grant (CCDBG) or Discretionary Funds (see CFDA 93.575). The Child Care Mandatory and Matching Funds provide grants to States, Tribes, and tribal organizations for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of Children in Quality Care	33.0%	37.0%	45.0%
This performance measure tracks the percentage of DES & DCS children that are served by a Quality First (3, 4, and 5 Star) or nationally accredited provider.			

<b>Grants to States for Access and Visitation Programs</b>	<b>93.597</b>	<b>Department of Health and Human Services</b>	935970	155.1	214.8	214.8	2, 6
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To enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
No data to report	n/a	n/a	n/a
These funds are passed through to the counties.			

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

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Developmental Disabilities Basic Support and Advocacy Grants</b>	<b>93.630</b>	<b>Department of Health and Human Services</b>	936300	1,233.4	1,411.7	1,411.7	.6

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Finalized Adoptions	4309	4007	3956
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
No data to report	N/A	N/A	N/A
This funding is passed through to the Developmental Disabilities Planning Council.			

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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Social Services Block Grant</b>	<b>93.667</b>	<b>Department of Health and Human Services</b>	936670	32,623.7	33,608.9	33,608.9	.6

To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Adult Protective Services investigation rate	100%	100%	100%
Adult Protective Services accepts and evaluates reports of abuse, neglect, and exploitation of vulnerable and incapacitated adults and offers appropriate services. This performance measure tracks the percentage of Adult Protective Services investigations, in order to improve the process.			

<b>Elder Abuse Prevention Interventions Program</b>	<b>93.747</b>	<b>Department of Health and Human Services</b>	937470	243.8	132.9	132.9	.6
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To develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation. Through this program, ACL hopes to demonstrate how existing research can be used to craft new, useful programs to address elder abuse, neglect, and exploitation.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average time in hours to complete phone reports	5.28	N/A	N/A
Average time from when a phone report is received to when it is processed.			



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

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Volunteers in Service to America</b>	<b>94.013</b>	<b>Corporation for National and Community Service</b>	940130	14.9	13.4	13.4	.6

To supplement efforts of private, nonprofit organizations and Federal, State, and local government agencies to eliminate poverty and poverty-related problems by enabling persons from all walks of life and all age groups to perform meaningful and constructive service as volunteers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average percent of Vista slots filled	93%	N/A	N/A
The percent of available Vista slots filled			

<b>Social Security_Disability Insurance</b>	<b>96.001</b>	<b>Social Security Administration</b>	960010	37,862.0	37,409.5	37,409.5	.6
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To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disability determination - accuracy rate (federal fiscal year)	96.0%	95.5%	97.0%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments.			
Percent of correct cases.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Social Security_Disability Insurance	96.001	Social Security Administration	960010A	1,034.9	1,072.9	1,072.9	.6

To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of claims receiving SSI/SSDI reimbursement	93	58	60
The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement. Based on Federal Fiscal Year, figures not available until after end of Federal Fiscal Year close.			

<b>Total (Available/Received)</b>	<b>1,974,905.6</b>	<b>1,882,645.3</b>	<b>1,882,331.8</b>
<b>2018 Uses of Funds</b>			
FTE	3,353.6		
Personal Services	136,434.2		
Employee-Related Expenditures	62,196.8		
All Other Operating Expenditures	1,585,350.2		
<b>Subtotal</b>	<b>1,783,981.2</b>		
Land Acquisition and Capital Projects	191.3		
Pass-Through Funds	135,507.4		
<b>Total Uses of Funds</b>	<b>1,919,679.8</b>		

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST15	(116.2)	0.0	0.0	.2, 6

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
21st CCLC annual external customer overall satisfaction rating	85.5	98	4.5
21st CCLC annual external customer overall satisfaction rating.			

<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST16	4,823.8	4,235.0	0.0	.6
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To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
21st CCLC annual external customer overall satisfaction rating	85.5	98	4.5
21st CCLC annual external customer overall satisfaction rating.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST17	16,286.4	8,894.4	146.8	. 2, 6, 8

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
21st CCLC annual external customer overall satisfaction rating.	85.5	98	4.5

<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST18	0.0	16,808.2	9,485.6	. 3, 6
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To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
21st CCLC annual external customer overall satisfaction rating.	85.5	98	4.5
21st CCLC annual external customer overall satisfaction rating.			
Maintain at least a 4.15 external customer satisfaction rating for 21st CCLC.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST19	0.0	0.0	17,000.0	.5,6

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
21st CCLC annual external customer overall satisfaction rating.	85.5	98	4.5
21st CCLC annual external customer overall satisfaction rating.			
* In FY19, increase the average rating of responses to the “Technical Assistance and monitoring feedback help us understand our legal requirements” question on the 21st CCLC External Customer Survey from 4.42 to 4.5 (where 4 is Above Average and 5 is Outstanding).			

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	ADACROPBL OCK17	2.9	47.9	0.0	.2,6
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To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT15	260.6	0.0	0.0	.2, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To increase academic achievement of learners age 16 and over			58
Percent of learners age 16 and over increasing N/A** academic skills by two or more grade levels as measured by standardized assessments			
Percent of learners age 16 and over achieving their diploma			6.89
Percent of learners age 16 and over achieving their N/A** goal of earning a High School Equivalency diploma.			
To improve customer satisfaction			
Annual external customer overall satisfaction rating for Adult Education			
Percent of GED transcript request	96	97	97
Percent of GED transcript requests fulfilled in one business day			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT16	3,386.6	7,139.3	0.0	.2, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of learners age 16 and over increasing academic skills by two grade levels			58
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			6.89
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
To improve customer satisfaction			
Annual external customer overall satisfaction rating for Adult Education			
Percent of GED transcript request	96	97	97
Percent of GED transcript requests fulfilled in one business day			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT17	8,516.6	4,379.3	0.0	. 6, 8

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To increase academic achievement of learners age 16 and over			58
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.			
Percent of learners age 16 and over achieving Diploma			6.89
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.			
To improve customer satisfaction			
Annual external customer overall satisfaction rating for Adult Education.			
Percent of GED transcript requests fulfilled	96	97	97
Percent of GED transcript requests fulfilled in one business day.			



**State of Arizona**  
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**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT18	0.0	2,014.0	8,700.0	.3, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To increase academic achievement of learners age 16 and over			58
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.			
Percent of learners age 16 and over achieving Diploma			6.89
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.			
To improve customer satisfaction			
Annual external customer overall satisfaction rating for Adult Education.			
Percent of GED transcript requests fulfilled	96	97	97
Percent of GED transcript requests fulfilled in one business day.			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT19	0.0	0.0	5,000.0	. 2, 5, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of GED transcript requests fulfilled in one 96* 97 97 business day.	96	97	97
Percent of GED transcript requests fulfilled in one business day.			
To increase academic achievement of learners age 16 and over			58
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
Increase the percentage of adult learners earning a High School Equivalency diploma			6.89
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
Annual external customer overall satisfaction rating for Adult Education			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Grants for Enhanced Assessment Instruments</b>	<b>84.368</b>	<b>Department of Education</b>	ALTELLA15	415.8	1,005.5	0.0	.6

To enhance the quality of assessment instruments and systems used by States for measuring the achievement of all students. Funded projects must meet one or more of the following priorities: (1) improve the quality, validity, and reliability of State academic assessments; (2) measure student academic achievement using multiple measures of student academic achievement from multiple sources; (3) chart student progress over time; and (4) evaluate student academic achievement through the development of comprehensive academic assessment instruments, such as performance and technology-based academic assessments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results.	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder	19	21	25
Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation.			
AzMERIT and AIMS Science administered	yes	yes	yes
AzMERIT and AIMS Science administered and accurate results reported as scheduled			
AZELLA administered and accurate	yes	yes	yes
AZELLA administered and accurate results reported as scheduled			
MSAA and AIMS A Science administered and accurate	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled			

**State of Arizona**  
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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)</b>	<b>84.330</b>	<b>Department of Education</b>	APTEST14	0.0	124.8	0.0	. 2, 3, 6

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards		690	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of LEAs completing ADE-sponsored ELA Standards		5100	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations			
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction			
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.*			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)</b>	<b>84.330</b>	<b>Department of Education</b>	APTEST16	25.9	0.0	0.0	.2, 6

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To provide training and professional development		690	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Increase the percent of LEAs completing ADE-sponsored ELA Standards		5100	500
Percent of K-12 teachers implementing Arizona's College and Career Ready standards			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction			
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.*			

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Promoting Readiness of Minors in Supplemental Security Income</b>	<b>84.418</b>	<b>Department of Education</b>	ASPIRE14	1,002.3	678.5	0.0	.2, 6
<p>To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.</p>							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
External customer overall satisfaction rating			N/A		N/A		
External customer overall satisfaction rating for Exceptional Student Services.							

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS15	7.5	0.0	0.0	.2, 6

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder	19	21	25
Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation			
AzMERIT and AIMS Science administered and accurate results reported as scheduled.	yes	yes	yes
AZELLA administered and accurate results reported as scheduled	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled.	yes	yes	yes

**State of Arizona**  
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**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS16	3,335.1	275.7	0.0	.6

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder(	19	21	25
Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation			
AzMERIT and AIMS Science administered and accurate results reported as scheduled	yes	yes	yes
AZELLA administered and accurate results reported as scheduled	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled.	yes	yes	yes



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**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS17	1,558.1	1,925.2	1,900.0	. 6, 8

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder	19	21	25
Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation			
MSAA and AIMS A Science administered and accurate results reported as scheduled.	yes	yes	yes
AZELLA administered and accurate results reported as scheduled	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled	yes	yes	yes

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS18	0.0	3,537.3	3,523.7	.3, 6

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder(	19	21	25
Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation			
MSAA and AIMS A Science administered and accurate results reported as scheduled.	yes	yes	yes
AZELLA administered and accurate results reported as scheduled	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled	yes	yes	yes

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS19	0.0	0.0	4,078.1	.5, 6

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Accountability customer satisfaction survey results	3.91	3.97	4.0
Number of engagement opportunities for external stakeholder	19	21	25
Number of engagement opportunities for external stakeholder to collaborate and provide feedback on Accountability policy and implementation.			
AzMERIT and AIMS Science administered	yes	yes	yes
AzMERIT and AIMS Science administered and accurate results reported as scheduled			
AZELLA administered and accurate results reported as scheduled	yes	yes	yes
MSAA and AIMS A Science administered and accurate results reported as scheduled	yes	yes	yes

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Charter Schools</b>	<b>84.282</b>	<b>Department of Education</b>	<b>CHARTER15</b>	4,913.0	3,825.3	5,333.3	.6

The program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of academic, governance, and financial monitoring	56	30	20
Number of academic, governance, and financial monitoring visits conducted			
Provide Governance and Formative Assessment training for awarded schools	N/A	16	10
Provide Governance and Formative Assessment training for awarded schools			
* Customer Service rating measure has been discontinued.			
** New objective and measures for 2018/2019 replaces 2017 objective and measures			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 17	497.6	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 18	514.7	450.4	0.0	.6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 19	0.0	868.4	86.8	.3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 20	0.0	0.0	1,028.8	. 2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26



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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK16	12.2	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
To increase customer satisfaction with Health & Nutrition services	4.26	4.24	4.26
Overall external customer rating on Health & Nutrition Services.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK17	23,172.3	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days.	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK18	71,546.9	41,666.3	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK19	0.0	74,484.2	11,625.3	. 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK20	0.0	0.0	99,140.0	. 2, 5, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>CNPCCOMMOD 17</b>	684.9	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>CNPCCOMMOD 18</b>	1,383.6	1,140.7	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>CNPCCOMMOD 19</b>	<b>0.0</b>	<b>1,951.3</b>	<b>216.8</b>	<b>, 2, 3, 6</b>

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts program compliance	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days.	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			



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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>CNPCCOMMOD 20</b>	<b>0.0</b>	<b>0.0</b>	<b>2,189.7</b>	<b>. 2, 5, 6</b>

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days.	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Nutrition Discretionary Grants Limited Availability</b>	<b>10.579</b>	<b>Department of Agriculture</b>	CNPDGLA17	516.1	55.6	0.0	.2, 6

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child Nutrition Discretionary Grants Limited Availability</b>	<b>10.579</b>	<b>Department of Agriculture</b>	CNPDGLA18	0.0	673.5	673.5	, 2, 3, 6

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPERF	0.0	296.0	0.0	. 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT17	648.9	0.0	0.0	. 2, 6
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To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT18	2,576.8	947.8	0.0	. 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT19	0.0	652.5	2,485.4	. 3, 6
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To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL16	(59.1)	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL17	15,815.7	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL18	33,583.7	10,439.6	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26



**State of Arizona**  
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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL19	0.0	39,314.5	6,854.4	, 2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days.	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL20	0.0	0.0	49,029.6	. 2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

**State of Arizona**  
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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNPMILK17	11.8	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
To increase customer satisfaction with Health & Nutrition services	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

**State of Arizona**  
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**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNPMILK18	32.2	16.7	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
To increase customer satisfaction with Health & Nutrition services	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

**State of Arizona**  
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**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNPMILK19	0.0	38.8	4.3	. 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP16	52.6	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP17	67,399.0	0.0	0.0	.2, 6
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To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP18	209,907.4	59,598.4	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP19	0.0	216,496.6	30,619.0	. 2, 3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.			
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			



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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP20	0.0	0.0	289,052.0	. 2, 5, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Professional Standards for School Nutrition Employees</b>	<b>10.547</b>	<b>Department of Agriculture</b>	<b>CNPPROFSTD S15</b>	31.8	0.0	0.0	.2, 6

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

The purpose of this Request for Applications (RFA) is to:

- Provide awards, on a competitive basis, to State agencies administering National School Lunch Program (NSLP) and School Breakfast Program (SBP), to develop and implement trainings to support the Professional Standards rule,
- Describe which entities are eligible to apply for grant funds,
- Describe the requirements for submitting a successful application, and
- Describe how applications will be reviewed and selected.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall external customer rating on Health & Nutrition Services.	4.26	4.24	4.26

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE17	3,194.2	0.0	0.0	.2, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.20
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE18	2,447.3	3,105.2	0.0	.6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE19	0.0	2,946.1	3,667.1	. 2, 3, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			

**State of Arizona**  
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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE20	0.0	0.0	2,444.8	.5, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Percent of claims reimbursed within 45 days	100	99.99	99
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Overall external customer rating on Health & Nutrition Services	4.26	4.24	4.26

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE15	11.7	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	3.92	4.72	4.72
The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an "overall satisfaction" measure in all CTE customer surveys and report results quarterly			
Increase the percent of 12th grade students in the same cohort year		31.0	28.0
The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school			
Percent of CTE program concentrators		15	9
Percent of CTE program concentrators who earned an industry recognized credential			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE16	10,746.5	7,161.1	0.0	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	3.92	4.72	4.72
The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an "overall satisfaction" measure in all CTE customer surveys and report results quarterly			
percent of 12th grade students in the same cohort		31.0	28.0
The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school			
Percent of CTE program concentrators		15	9
Percent of CTE program concentrators who earned an ndustry recognized credential			



**State of Arizona**  
**Federal Operating Budget Detail**  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE17	16,039.3	9,300.7	311.2	. 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating	3.92	4.72	4.72
The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an “overall satisfaction” measure in all CTE customer surveys and report results quarterly			
Percent of 12th grade students in the same cohort		31.0	28.0
The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school			
Percent of CTE program concentrators		15	9
Percent of CTE program concentrators who earned an industry recognized credential.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE18	0.0	11,055.4	17,990.4	.3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating	3.92	4.72	4.72
The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an "overall satisfaction" measure in all CTE customer surveys and report results quarterly			
Percent of 12th grade students in the same cohort		31.0	28.0
The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school.			
Percent of CTE program concentrators		15	9
Percent of CTE program concentrators who earned an industry recognized credential.			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE19	0.0	0.0	8,500.0	. 2, 5, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	3.92	4.72	4.72
The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school		31.0	28.0
Percent of CTE program concentrators who earned an industry recognized credential		15	9

**State of Arizona**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	<b>FELA15</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct collaborative, targeted technical assistance	42	36	35
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
% of students reclassified as Fluent English Proficient	16	16	18
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply.			
Therefore, the FY2018 Estimate had to be revised			

**State of Arizona**  
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**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA16	10,001.7	36.2	0.0	.2, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs	30	36	35
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient (FEP).	16	16	18
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA17	3,816.7	10,263.1	169.7	.6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct collaborative, targeted technical assistance	42	36	35
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient	16	16	18
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply.			
Therefore, the FY2018 Estimate had to be revised			

**State of Arizona  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA18	0.0	3,908.2	10,510.7	.3, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct collaborative, targeted technical assistance	42	36	35
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient	16	16	18
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply.			
Therefore, the FY2018 Estimate had to be revised			

**State of Arizona**  
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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA19	0.0	0.0	3,600.0	. 2, 5, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct collaborative, targeted technical assistance sessions	30	36	35
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines			
maintain the percentage of students reclassified as Fluent English Proficient (FEP) as 16	16	16	18



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Javits Gifted and Talented Students Education</b>	<b>84.206</b>	<b>Department of Education</b>	GIFTED15	122.0	140.3	140.3	.6

To provide financial assistance to State and local educational agencies, institutions of higher education, and other public and private agencies and organizations, to stimulate research, development, training, and similar activities designed to build the ability of elementary and secondary schools nationwide to meet the special educational needs of gifted and talented students.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A		N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
Percentage of teachers reporting expanded content knowledge	N/A		N/A
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	HEADADMIN 17	146.1	0.0	0.0	. 2, 6, 8

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMIN 17</b>	146.1	0.0	0.0	. 2, 6, 8

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in general education	97.5	93.6	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			
Percentage of preschool children in general education	95.4	93.7	94
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Percentage of preschool children in general education	93.2	91.5	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.			
Percentage of preschool children in general education	94.6	92.7	93
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education	70.3	66.9	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMIN 17</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 6, 8</b>
Percentage of preschool children in special education		77.4	76.9	80			
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.							
Percentage of preschool children in special education		60.5	57.1	60			
Percentage of preschool children in special education who met age level expectations in language development at the end of the year.							
Percentage of preschool children in special education		76.7	67.5	71			
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.							
Annual external customer overall satisfaction							
Annual external customer overall satisfaction rating for Early Childhood Education.							
*This measure is no longer being tracked by the agency.							

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	HEADADMN1 8	9.8	161.1	0.0	.6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMN1 8</b>	<b>9.8</b>	<b>161.1</b>	<b>0.0</b>	<b>.6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in general education	97.5	93.6	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			
Maintain 93.5 percent or better, of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Percentage of preschool children in general education	95.4	93.7	94
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Maintain 90 percent or better, of preschool children in general education who met age level expectations in language development at the end of the school year.			
Percentage of preschool children in general education	93.2	91.5	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.			
Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMN1 8</b>	<b>9.8</b>	<b>161.1</b>	<b>0.0</b>	<b>.6</b>
Percentage of preschool children in general education		94.6	92.7	93			
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year							
Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.							
Percentage of preschool children in special education		70.3	66.9	70			
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.							
Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.							
Percentage of preschool children in special education		77.4	76.9	80			
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.							
Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year							

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMN1 8</b>	<b>9.8</b>	<b>161.1</b>	<b>0.0</b>	<b>.6</b>
Percentage of preschool children in special education Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year		60.5	57.1	60			
Percentage of preschool children in special education who met Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year		76.7	67.5	71			
Annual external customer overall satisfaction Annual external customer overall satisfaction rating for Early Childhood Education.							
*This measure is no longer being tracked by the agency							



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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	HEADADMN1 9	0.0	24.0	79.1	.3, 6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMN1 9</b>	<b>0.0</b>	<b>24.0</b>	<b>79.1</b>	<b>.3, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in general education who met	97.5	93.6	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year			
Percentage of preschool children in general education who met	95.4	93.7	94
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year			
Percentage of preschool children in general education who met	93.2	91.5	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year			
Percentage of preschool children in general education who met	94.6	92.7	93
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in general education who met	70.3	66.9	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	<b>HEADADMN1 9</b>	<b>0.0</b>	<b>24.0</b>	<b>79.1</b>	<b>.3, 6</b>
Percentage of preschool children in general education who met		77.4	76.9	80			
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year							
Percentage of preschool children in general education who met		60.5	57.1	60			
Percentage of preschool children in special education who met age level expectations in language development at the end of the year							
Percentage of preschool children in general education who met		76.7	67.5	71			
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year							
Annual external customer overall satisfaction rating							
Annual external customer overall satisfaction rating for Early Childhood Education.							
*This measure is no longer being tracked by the agency							

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

**Agency:** Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance</b>	<b>93.079</b>	<b>Department of Health and Human Services</b>	HIV16	68.8	0.0	0.0	. <sup>6</sup>												
Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to: 1) Reduce HIV infection and other STD among adolescents; and 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations. It is also expected that applicants’ activities will reinforce efforts to reduce teen pregnancy rates.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>External customer overall satisfaction rating</td><td></td><td>66</td><td>75</td></tr><tr><td>External customer overall satisfaction rating on School Safety and Prevention</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	External customer overall satisfaction rating		66	75	External customer overall satisfaction rating on School Safety and Prevention			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
External customer overall satisfaction rating		66	75																
External customer overall satisfaction rating on School Safety and Prevention																			
<b>Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance</b>	<b>93.079</b>	<b>Department of Health and Human Services</b>	HIV17	0.0	20.8	0.0	. <sup>3, 6</sup>												
Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to: 1) Reduce HIV infection and other STD among adolescents; and 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations. It is also expected that applicants’ activities will reinforce efforts to reduce teen pregnancy rates.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>External customer overall satisfaction rating on School Safety and Prevention.</td><td></td><td>66</td><td>75</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	External customer overall satisfaction rating on School Safety and Prevention.		66	75				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
External customer overall satisfaction rating on School Safety and Prevention.		66	75																

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME15	833.7	0.0	0.0	.2, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating			
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth			
<p>*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018 year, the program will implement a new and updated survey which will establish a new baseline. Another reason for the change is due to a change in leadership within the program.</p>			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME16	248.2	267.2	0.0	.6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating			
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth			
<p>*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018 year, the program will implement a new and updated survey which will establish a new baseline. Another reason for the change is due to a change in leadership within the program.</p>			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME17	0.0	654.6	0.0	.3, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating			
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth			
<p>*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018 year, the program will implement a new and updated survey which will establish a new baseline. Another reason for the change is due to a change in leadership within the program.</p>			

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME18	0.0	0.0	654.6	.5, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating			
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth.			
*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018 year, the program will implement a new and updated survey which will establish a new baseline. Another reason for the change is due to a change in leadership within the program.			

<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME19	0.0	0.0	387.2	.2, 5, 6
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To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A*	66	75



**State of Arizona**  
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**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA15	577.2	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma	64.42		80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.	6.4		12.99
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A

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**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA16	36,435.1	52,107.6	0.0	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students wit IEPs graduating from high school with a regular diploma	64.42		80
Maintain the percent of youth with IEPs graduating from high school with a regular diploma at 80			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A		12.99
Targeted public education agencies (districts/charters) will increase the performance of students with disabilities in grades 3-5 on the English/Language Arts (ELA) State assessment to 12.99% to meet the State proficiency average for students with disabilities in grades 3-5.*			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A
No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicators required for submission by the Office of Special Education Programs			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA17	154,937.0	40,307.7	3,500.3	. 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma.	64.42		80
Percent of students with IEPs graduating from high school with a regular diploma			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	6.4		12.99
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A

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**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA18	0.0	127,704.1	71,377.6	.3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma.	64.42		80
Percent of students with IEPs graduating from high school with a regular diploma			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	6.4		12.99
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A

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

**Agency:**    **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA19	0.0	0.0	122,000.0	. 2, 5, 6

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

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	<b>IDEA19</b>	<b>0.0</b>	<b>0.0</b>	<b>122,000.0</b>	<b>. 2, 5, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure that all students with disabilities have access to an excellent education. Percent of students with IEPs graduating from high school with a regular diploma.	64.42	69.98*	80
<p>* Graduation data is always reported to the Office of Special Education Programs (OSEP) with one year of lag between the year in which students were reported as graduating and the year in which the data is submitted.</p>			
To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.	6.4	7.8*	10.9
<p>*Achievement data is always reported to the Office of Special Education Programs (OSEP) with two years of lag between the year in which students participated in the assessment and the year in which the data is submitted (i.e., FY 2018 data represents data submitted in Spring 2018 for students who were assessed in SY 2016-17. Additionally, the correct target/estimate for FY 2018 was 7.9%, not 8.4%.</p>			

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

**Agency:** Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education	IDEA19	0.0	0.0	122,000.0	, 2, 5, 6
<div>To ensure that all students with disabilities have access to an excellent education.</div> <div>Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.</div> <div>*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicators required for submission by the Office of Special Education Programs.</div>							
Indian Education_Assistance to Schools	15.130	Department of the Interior	JOM14	345.2	0.0	0.0	. 6
To fund programs that meet the unique and specialized needs of eligible Indian students.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Annual external customer overall satisfaction rating		N/A		5			
Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yet met with ADE.**							
*ADE not measuring customer satisfaction.							
**New Performance measure for FY2018							

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM15	0.0	0.0	0.0	. 2, 4, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A		5
Annual external customer overall satisfaction rating for the Office of Indian with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM16	37.4	0.0	0.0	. 6
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To fund programs that meet the unique and specialized needs of eligible Indian students.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A		5
Annual external customer overall satisfaction rating for the Office of Indian with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			



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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM17	0.0	341.1	341.1	.3,6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A	5	5
Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Institute of Justice Research, Evaluation, and Development Project Grants</b>	<b>16.560</b>	<b>Department of Justice</b>	<b>JUSTICEGRA NT14</b>	165.3	957.4	0.0	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of districts in compliance	98	35*	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			
<p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH15	2,466.9	0.0	0.0	.6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Arizona educators who have attended	N/A		500
Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH16	1,124.0	1,361.1	0.0	.6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Arizona educators who have attended	N/A	690	500
Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development			

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Teacher Incentive Fund</b>	<b>84.374</b>	<b>Department of Education</b>	MCESA	3,613.5	625.0	0.0	. <sup>2</sup>

To support programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Service availability on critical applications at 99.75% uptime	99.93	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			
To ensure customer system availability	86.7	87.5	85
Meet/exceed baseline target of 57% for First Call resolution by Support Center.			
To increase quality of customer delivery	97.7	99.99	92
Deploy 92% of all production changes on time and performing as designed.			

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT16	1,510.3	584.0	0.0	. <sup>6</sup>
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To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A		50

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT17	4,232.5	1,704.0	1,324.3	. 2, 6, 8

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A		50

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT18	0.0	4,007.3	3,253.5	. 3, 6
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To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A		50

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT19	0.0	0.0	1,100.0	. 2, 5, 6
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To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A*	45	50
Annual external customer overall satisfaction rating on Migrant Education.			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 16	9.8	0.0	0.0	.2, 6

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A		50

<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 17	32.2	34.5	0.0	.2, 6, 8
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To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A		50

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	<b>MIGRANTECP 18</b>	0.0	4.4	29.0	. 2, 3, 6

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	N/A	45	50

<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	<b>MSIXADMN</b>	81.0	0.0	0.0	. 2, 6
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To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To increase customer satisfaction	N/A*	45**	50
Annual external customer overall satisfaction rating on Migrant Education.			
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan.**			
*This is no longer measured.			
**New estimates for 2018 and 2019.			



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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO16	29.8	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma	64.42		80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	6.4		12.99
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO17	120.1	79.4	0.0	. 2, 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma.	64.42		80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	6.4		12.99
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A		N/A
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.			

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

**Agency:**     **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO18	0.0	260.0	0.0	. 2, 3, 6

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

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	<b>NAVAJO18</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>. 2, 3, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of students with IEPs graduating from high school with a regular diploma	64.42	69.98	80
Percent of students with IEPs graduating from high school with a regular diploma			
*Graduation data is always reported to the Office of Special Education Programs (OSEP) with one year of lag between the year in which students were reported as graduating and the year in which the data is submitted.			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	6.4	7.8*	10.9
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment			
*Achievement data is always reported to the Office of Special Education Programs (OSEP) with two years of lag between the year in which students participated in the assessment and the year in which the data is submitted (i.e., FY 2018 data represents data submitted in Spring 2018 for students who were assessed in SY 2016-17. Additionally, the correct target/estimate for FY 2018 was 7.9%, not 8.4%.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO18	0.0	260.0	0.0	. 2, 3, 6
<div> <p>Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.</p> <p>Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.</p> <p>*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicators required for submission by the Office of Special Education Programs.</p> </div>							

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT16	155.8	229.2	0.0	.2, 6

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator.	98		98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	98		99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	94		97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator.	95		97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	100		99

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT17	1,168.0	341.6	5.6	.2, 6

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		98
Percent of districts in compliance in (Cycle 1) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		99
Percent of districts in compliance in (Cycle 2) Federal indicator.			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	94		97
Percent of districts in compliance in (Cycle 3) Federal indicator.			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95		97
Percent of districts in compliance in (Cycle 5) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100		99
Percent of districts in compliance in (Cycle 6) Federal indicator.			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT18	0.0	773.6	1,379.5	. 2, 3, 6

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98		98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	98		99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	94		97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	95		97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	100		99



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

**Agency:**     **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT19	0.0	0.0	1,100.0	. 2, 5, 6

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT19	0.0	0.0	1,100.0	. 2, 5, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98	35*	98
Percent of districts in compliance in (Cycle 1) Federal indicator.			
<p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>			

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT19	0.0	0.0	1,100.0	. 2, 5, 6
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 2) Federal indicator.</p> <p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		93	87*	99			
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 3) Federal indicator.</p> <p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		94	24*	97			

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT19	0.0	0.0	1,100.0	. 2, 5, 6
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 5) Federal indicator.</p> <p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		95	100*	97			
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 6) Federal indicator.</p> <p>* Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		100	99	92*			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	<b>PRESCHL15</b>	52.5	0.0	0.0	.2, 6

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	<b>PRESCHL15</b>	<b>52.5</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	70.3		70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	77.4		80
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	60.5		60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	76.7		71.5

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

**Agency:**    **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL15	52.5	0.0	0.0	.2, 6
<div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> <div> <div>N/A</div> <div>N/A</div> </div>							

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

**Agency:**    **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL16	1,117.7	1,588.6	0.0	.6

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.



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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL16	1,117.7	1,588.6	0.0	.6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year	70.3		70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year	77.4		80
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	60.5		60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	76.7		71.5

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

**Agency:**    **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL16	1,117.7	1,588.6	0.0	.6
<div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> <div>N/A</div> <div>N/A</div>							

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

**Agency:**     **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL17	3,158.9	1,887.6	121.6	. 6, 8

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL17	3,158.9	1,887.6	121.6	. 6, 8

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	70.3		70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	77.4		80
Percentage of preschool children in special education who met age level expectations in language development at the end of the year Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	60.5		60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	76.7		71.5

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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL17	3,158.9	1,887.6	121.6	. 6, 8
<div> Annual external customer overall satisfaction rating for Early Childhood Education.  This measure is no longer being tracked by the agency </div>							

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

**Agency:**     **Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	<b>PRESCHL18</b>	0.0	655.0	2,800.0	.3, 6

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	<b>PRESCHL18</b>	<b>0.0</b>	<b>655.0</b>	<b>2,800.0</b>	<b>.3, 6</b>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	70.3	66.9	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	77.4	76.9	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the year Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	60.5	57.1	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	76.7	67.5	71

**State of Arizona**  
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**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL18	0.0	655.0	2,800.0	. 3, 6
<div> Annual external customer overall satisfaction rating for Early Childhood Education.  This measure is no longer being tracked by the agency </div>							
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL19	0.0	0.0	1,588.6	. 2, 5, 6

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with the Office of Special Education Programs requirements	97.5	93	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			



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

**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	<b>PRESCHLDG1 5</b>	21,086.0	24,407.0	1,251.4	.6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of preschool children in special education who met age level expectations	70.3	66.9	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education who met age level expectations	77.4	76.9	80
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year			

<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	<b>RURAL16</b>	251.0	375.7	0.0	.2, 6
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To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A		N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	<b>RURAL17</b>	734.3	416.8	517.3	.2, 6

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase external customer satisfaction	N/A		N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	<b>RURAL18</b>	0.0	4.9	1,634.9	.2, 3, 6
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To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase external customer satisfaction	N/A		N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	RURAL19	0.0	0.0	4.9	. 2, 5, 6

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating	N/A*	66	75
*External Customer Service Survey was not conducted for FY2017.			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Safe and Drug-Free Schools and Communities_National Programs</b>	<b>84.184</b>	<b>Department of Education</b>	SAFE14	177.8	8.8	0.0	.6

To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
External customer overall satisfaction rating on School Safety and Prevention	N/A*	66**	75**
External customer overall satisfaction rating on School Safety.			
* External Customer Service Survey was not conducted for FY2017.			
** Estimates reflect percentage of respondents to the survey. The objective for 2018 was changed last year to state "Initiate external customer service satisfactory survey to establish baseline rating for School Safety Program". The values for the customer service survey provided for 2018, were based on responses ranging from "strongly disagree to strongly agree" to the question "ADE provides the appropriate assistance and support you need to implement the School Safety Program". There was no initial estimate provided last year for 2018, as this year is a baseline year.			

**State of Arizona**  
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**Agency:** Department of Education

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM17	37.1	0.0	0.0	.6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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**(Dollars in Thousands)**

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM17	37.1	0.0	0.0	.6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95		93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100		100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92		92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.26		4.20
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM18	1.9	97.5	0.0	.6

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM18	1.9	97.5	0.0	.6
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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM19	0.0	5.4	98.8	.3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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**(Dollars in Thousands)**

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																																				
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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL17	2,430.9	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL17	2,430.9	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	95		93
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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL18	168.4	2,864.3	0.0	.2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL18	168.4	2,864.3	0.0	.2, 6
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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL19	0.0	195.0	0.0	, 2, 3, 6

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON17	246.8	0.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON18	16.3	289.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON18	16.3	289.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	95		93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100		100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92		92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26		4.20
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON19	0.0	291.8	0.0	, 2, 3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON19	0.0	291.8	0.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95	93	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	99.99	99
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	95	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.26	4.24	4.26
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG14	1,611.1	1,906.8	0.0	.2, 6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time	N/A		N/A
Annual external customer overall satisfaction rating for Support and Innovation	86		80

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG15	5,474.9	4,918.8	0.0	.6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating for Support and Innovation	N/A		N/A
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time.	86		80



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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG16	97.2	393.4	9,322.3	.6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time	86		N/A
Annual external customer overall satisfaction rating for Support and Innovation	86	97	90

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**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education - State Personnel Development</b>	<b>84.323</b>	<b>Department of Education</b>	SPDG15	811.6	988.1	0.0	.2, 6

To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual external customer overall satisfaction rating	N/A*	0	N/A*
Annual external customer overall satisfaction rating for Early Childhood Education.			
*This measure is no longer being tracked by the agency			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>SPNSR16/SPN SRA</b>	<b>(61.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 6, 7</b>

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95		93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100		100
Percent of Child and Adult Food Care Program Sponsor reviews	92		92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26		4.20

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>SPNSR17/SPN SRA</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95		93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100		100
Percent of Child and Adult Food Care Program Sponsor reviews	92		92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.26		4.20

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	<b>SPNSR18/SPN SRA</b>	1,579.1	800.0	0.0	.2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance	95		93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100		100
Percent of Child and Adult Food Care Program Sponsor reviews	92		92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.26		4.20

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR19/SPN SRA	0.0	2,186.1	600.0	. 2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	95		93
Percent of claims reimbursed within 45 days.	100		100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92		92
Overall external customer rating on Health & Nutrition Services	4.26		4.20

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR20/SPN SRA	0.0	0.0	2,453.3	. 2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	95	93	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	100	99.99	99*
Percent of claims reimbursed within 45 days.			
*To account for the possibility of system issues and potential errors.			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	92	95	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
To increase customer satisfaction	4.26	4.24	4.26
Overall external customer rating on Health & Nutrition Services.			

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<b>Team Nutrition Grants</b>	<b>10.574</b>	<b>Department of Agriculture</b>	TEAMNUT17	259.1	156.0	17.3	.6

Team Nutrition Training Grants for Healthy School Meals have been identified in USDA's national Strategic Plan for Training and Technical Assistance as one of the anchor delivery systems for supporting the implementation of USDA's nutrition requirements and the Dietary Guidelines for Americans in Child Nutrition programs. Team Nutrition's (TN) goal is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System.

TN Training Grants offer funding to State agencies to establish or enhance sustainable infrastructures for implementing TN's three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity.

The HealthierUS School Challenge (HUSSC) is a voluntary certification initiative established to recognize those schools participating in the National School Lunch Program that have created healthier school environments through promotion of nutrition and physical activity.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	4.26	4.24	4.26
Overall external customer rating on Health & Nutrition Services.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA15	1,681.5	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		98
Percent of districts in compliance in (Cycle 1) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	93		99
Percent of districts in compliance in (Cycle 2) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	94		97
Percent of districts in compliance in (Cycle 3) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95		97
Percent of districts in compliance in (Cycle 5) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100		99
Percent of districts in compliance in (Cycle 6) Federal indicator			

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<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA16	82,344.2	70,676.8	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		98
Percent of districts in compliance in (Cycle 1) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	93		99
Percent of districts in compliance in (Cycle 2) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	94		97
Percent of districts in compliance in (Cycle 3) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95		97
Percent of districts in compliance in (Cycle 5) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100		99
Percent of districts in compliance in (Cycle 6) Federal indicator			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA17	235,534.0	85,135.6	24,265.7	. 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		98
Percent of districts in compliance in (Cycle 1) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	93		99
Percent of districts in compliance in (Cycle 2) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	94		97
Percent of districts in compliance in (Cycle 3) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95		97
Percent of districts in compliance in (Cycle 5) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100		99
Percent of districts in compliance in (Cycle 6) Federal indicator			

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<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA18	0.0	162,333.0	84,866.6	.3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98		98
Percent of districts in compliance in (Cycle 1) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	93		99
Percent of districts in compliance in (Cycle 2) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	94		97
Percent of districts in compliance in (Cycle 3) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95		97
Percent of districts in compliance in (Cycle 5) Federal indicator			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100		99
Percent of districts in compliance in (Cycle 6) Federal indicator			

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<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA19	0.0	0.0	162,118.9	.5, 6

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

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<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA19	0.0	0.0	162,118.9	.5, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	98	35*	98
Percent of districts in compliance in (Cycle 1) Federal indicator.			
<p>*Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA19	0.0	0.0	162,118.9	.5,6
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 2) Federal indicator.</p> <p>*Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		93	87*	99			
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 3) Federal indicator.</p> <p>*Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		94	24*	97			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA19	0.0	0.0	162,118.9	.5,6
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 5) Federal indicator.</p> <p>*Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		95	100*	97			
<p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 6) Federal indicator.</p> <p>*Monitoring activities for FY18 are on track to be completed by September 30, 2018. Reported performance measures lag from prior years at the time of reporting due to a shift in the timeline to complete monitoring activities for the FY18 Title I project term (July 1, 2017 – September 30, 2018) to after July 1, 2018. This shift was made to accommodate opening the FY19 Title I LEA grant application process on March 1, 2018, with the goal to review and approve FY19 applications by July 1, 2018. This shift allowed LEAs to draw down funds, if approved, on July 1, for the first time.</p>							
		100	92*	99			



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<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEIII15	93.1	0.0	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reduce the number of days for Certification services	8.9		8
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services	4.55		4.65
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services			
Percent of Title II-A applications/amendments reviewed	N/A		97
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	92		96
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	<b>TITLEIII16</b>	8,868.1	12,674.6	0.0	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reduce the number of days for Certification services	8.9		8
Reduce from 10 days the average processing time of certification services requiring an evaluation.			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.55		4.65
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	N/A		97
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	92		96
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	<b>TITLEIII17</b>	23,631.5	7,999.6	903.2	. 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reduce the number of days for Certification services	8.9		8
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.55		4.65
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	N/A		97
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system.			
Increase the percent of core academic teaching positions	92		96
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	<b>TITLEIII18</b>	0.0	12,149.6	12,149.6	.3, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reduce the number of days for Certification services	8.9	10.8	9.5
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.55	4.4	4.5
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	N/A		96
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system.			
Increase the percent of core academic teaching positions	92	95	96
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	<b>TITLEIII19</b>	<b>0.0</b>	<b>0.0</b>	<b>18,158.3</b>	<b>.5,6</b>

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To provide timely and reliable customer service	8.9	10.8	9.5
Average days for processing of certification services requiring an evaluation			
Customer service satisfaction rating at the counter and for outreach services	4.55	4.4	4.5
Customer service satisfaction rating at the counter and for outreach services.			
Percent of Title II-A applications/amendments			96
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
To ensure the quality of Arizona's educators through evaluation and certification	92	95	96
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state			

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

**Agency:** Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEII SAHE1 6	24.1	0.0	0.0	. 2, 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reduce the number of days for Certification services	8.9		8
Average days for processing of certification services requiring an evaluation.			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer Service Satisfaction	4.55		4.65
Customer service satisfaction rating at the counter and for outreach services.			
Percent of Title II-A applications/amendments reviewed	N/A		96
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	92		96
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>1,119,501.0</b>	<b>1,179,853.5</b>	<b>1,124,911.8</b>	
<b>2018 Uses of Funds</b>							
FTE				327.1			
Personal Services				16,132.7			
Employee-Related Expenditures				6,408.4			
All Other Operating Expenditures				32,698.7			
<b>Subtotal</b>				<b>55,239.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,066,773.5			
<b>Total Uses of Funds</b>				<b>1,122,013.3</b>			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	1586DRAZP00 0001	15.1	41.0	0.0	.2, 6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	45 days	15 days	45 days
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	188801	4.4	0.0	0.0	.2, 6
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.	N/A	N/A	N/A
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			



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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	1888DRAZP00 00005	273.8	0.0	0.0	.2, 6

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	N/A	20 days	N/A
The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	194001	4.4	99.3	0.0	.2, 6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	N/A	N/A	N/A
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	420301	569.1	392.2	0.0	.2, 6
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.	45 days	30 days	45 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	4203DRAZP00 00005	22.9	827.5	0.0	.2, 6

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	N/A	N/A	45 days
The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	972047	140.9	0.0	0.0	.2, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	14 days	45 days	N/A
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	0.0	0.0	0.0	. 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	0.0	0.0	0.0	. 2, 6, 8

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	0.0	0.0	0.0	. 2, 6, 8

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	N/A	N/A	N/A

<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	974047	34.0	0.0	0.0	. 2, 6
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Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.		20 days	N/A

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	975047	7.9	0.0	0.0	.2, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	16 days	16 days	N/A
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			



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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	EMF2016PC00 03	52.0	497.4	0.0	.2, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.	4 days	20 days	N/A
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2017EP00 08S01	2,951.0	4,146.7	0.0	.6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

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

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2017EP00 08S01	2,951.0	4,146.7	0.0	.6
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div>							
<div> EMPG Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. <div> 23 days 45 days </div> </div>							
<div> Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. </div>							
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	EMF2017PC00 01	67.1	487.6	1,439.2	.2, 6
<p>Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.</p> <p>The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".</p>							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div>							
<div> Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. <div> N/A N/A 45 days </div> </div>							
<div> The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific. </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2018EPX XXXX	0.0	5,914.3	1,183.2	.3, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

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

- Building and sustaining core capabilities
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2018EPX XXXX	0.0	5,914.3	1,183.2	.3, 6
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.  Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. </div> <div> <div>N/A</div> <div>45 days</div> </div>							

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2019EPX XXXX	0.0	0.0	5,955.9	.5, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMF2019EPX XXXX	0.0	0.0	5,955.9	.5,6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2016EP0 0009	2,624.1	387.4	0.0	.2, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2016EP0 0009	2,624.1	387.4	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	12 days	12 days	45 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW201XEP0 00XX	160.0	0.0	0.0	.2, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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- Whole community approach to security and emergency management.

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**Federal Operating Budget Detail**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW201XEP0 00XX	160.0	0.0	0.0	.2, 6
<div> <div>Performance Measures</div> <div> Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.  Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. </div> </div>							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
		19 days	N/A	N/A			
<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMHMP03661 30100	0.0	0.0	0.0	.2, 6
To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.							
<div> <div>Performance Measures</div> <div> Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.  2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties. </div> </div>							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
		N/A	N/A	N/A			

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMHMP05831 60100	128.1	179.7	0.0	. 1, 2, 6												
To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.</td><td></td><td>30 days</td><td>N/A</td></tr><tr><td colspan="4">2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		30 days	N/A	2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
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<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMHMP2018	0.0	0.0	150.8	. 1, 2, 5, 6												
To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.																			
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.		N/A	30																

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	185.8	1.6	0.0	. 1, 2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	185.8	1.6	0.0	. 1, 2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	185.8	1.6	0.0	.1, 2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reimburse agencies eligible for grant monies within 45 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.	60 days	60 days	N/A
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP160602	207.7	299.6	0.0	. 1, 2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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



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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP160602	207.7	299.6	0.0	. 1, 2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP160602	207.7	299.6	0.0	.1, 2, 6

Performance Measures

Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

2018

2019

2020

60 days

45 days

**State of Arizona**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP170602 01	0.0	0.0	486.8	. 1, 2, 5, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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**(Dollars in Thousands)**

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP170602 01	0.0	0.0	486.8	. 1, 2, 5, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP170602 01	0.0	0.0	486.8	. 1, 2, 5, 6
<div> <div><u>Performance Measures</u></div> <div> <div>Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.</div> <div> <div><u>2018</u></div> <div><u>2019</u></div> <div><u>2020</u></div> </div> </div> </div> <div> <div></div> <div>N/A</div> <div>N/A</div> </div>							

**State of Arizona**  
**Federal Operating Budget Detail**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 01</b>	11,399.5	10,748.5	9,945.6	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121001	11,399.5	10,748.5	9,945.6	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
Performance Measures				2018	2019	2020	
Execution Rate				95.8%	97.1%	95.%	
To execute 95% or more of the entire award.							

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 01A</b>	8,356.6	16,025.0	10,215.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							



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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121001A	8,356.6	16,025.0	10,215.5	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
Performance Measures				2018	2019	2020	
Execution Rate				98.3%	96.9%	95%	
To execute 95% or more of the entire award.							

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 02</b>	678.9	784.3	861.9	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121002	678.9	784.3	861.9	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
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<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				97%	100%	95%	
To execute 95% or more of the entire award.							

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 02A</b>	1,471.4	2,950.6	1,525.2	<sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
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<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				98%	100%	95%	
To execute 95% or more of the entire award.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 02N</b>	612.5	1,617.3	1,100.0	.2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121002N	612.5	1,617.3	1,100.0	.2, 6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				72%	78%	95%	
To execute 95% or more of the entire award.							

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121003</b>	2,191.9	1,800.0	1,663.7	<sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							



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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121003	2,191.9	1,800.0	1,663.7	· <sup>6</sup>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			97.8%	98.2%	95%		
To execute 95% or more of the entire award.							

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 04</b>	422.6	263.9	257.0	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121004	422.6	263.9	257.0	· <sup>6</sup>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				99.3%	97%	95%	
To execute 95% or more of the entire award.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121005</b>	2,092.5	2,087.8	1,966.4	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121005	2,092.5	2,087.8	1,966.4	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				91%	100%	95%	
To execute 95% or more of the entire award.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 07</b>	660.1	900.0	744.0	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121007	660.1	900.0	744.0	· <sup>6</sup>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			96.5%	98.7%	95%		
To execute 95% or more of the entire award.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 07A</b>	502.1	915.8	529.0	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							



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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 07A</b>	502.1	915.8	529.0	.6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				98.8%	99.1%	95%	
To execute 95% or more of the entire award.							

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121010</b>	58.5	90.4	87.0	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121010	58.5	90.4	87.0	.6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			99.7%	96.3%	95%		
To execute 95% or more of the entire award.							

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121014</b>	252.6	207.4	214.7	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121014	252.6	207.4	214.7	.6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
Performance Measures				2018	2019	2020	
Execution Rate				98.2%	89.6%	95%	
To execute 95% or more of the entire award.							

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 21A</b>	1,139.1	1,203.1	1,222.4	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L211210 21A	1,139.1	1,203.1	1,222.4	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			95.6%	97.7%	95%		
To execute 95% or more of the entire award.							

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 21B</b>	4,031.0	4,072.1	3,523.7	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							



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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121021B	4,031.0	4,072.1	3,523.7	· <sup>6</sup>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			98.4%	87.9%	95%		
To execute 95% or more of the entire award.							

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 22A</b>	31.1	43.3	50.9	. <sup>6</sup>
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 22A</b>	31.1	43.3	50.9	.6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				62.1%		95%	
To execute 95% or more of the entire award.							

**State of Arizona**  
**Federal Operating Budget Detail**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 22B</b>	88.4	68.5	82.8	.6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21121022B	88.4	68.5	82.8	.6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Execution Rate				94.7%	100%	95%	
To execute 95% or more of the entire award.							

**State of Arizona**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 24</b>	2,271.8	2,104.2	2,124.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L211210 24</b>	2,271.8	2,104.2	2,124.3	
<p>q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.</p> <p>w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.</p>							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			94.7%	99.5%	95%		
To execute 95% or more of the entire award.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121040</b>	194.6	243.1	216.2	.6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							



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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21121040</b>	194.6	243.1	216.2	.6
<p>q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.</p> <p>w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.</p>							
<u>Performance Measures</u> Execution Rate To execute 95% or more of the entire award.				<u>2018</u> 95.2%	<u>2019</u> 97%	<u>2020</u> 95%	
<b>Military Construction, National Guard</b>	<b>12.400</b>	<b>Department of Defense</b>	<b>W912L21122001</b>	1,601.0	0.0	0.0	.2, 6
<p>Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.</p>							
<u>Performance Measures</u> Execution Rate To execute 95% or more of the entire award.				<u>2018</u> 18.7%	<u>2019</u> 100%	<u>2020</u> N/A	

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>W912L21123076</b>	27.1	54.5	56.6	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L21123076	27.1	54.5	56.6	
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.							
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Execution Rate			95.9%	79.8%	95%		
To execute 95% or more of the entire award.							

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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>45,531.6</b>	<b>59,454.1</b>	<b>45,602.8</b>	
<b>2018 Uses of Funds</b>							
FTE				281.4			
Personal Services				11,342.2			
Employee-Related Expenditures				5,195.0			
All Other Operating Expenditures				20,519.4			
<b>Subtotal</b>				<b>37,056.6</b>			
Land Acquisition and Capital Projects				2,997.1			
Pass-Through Funds				4,107.6			
<b>Total Uses of Funds</b>				<b>44,161.3</b>			

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**State of Arizona**  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP5	60.5	39.8	39.8	.6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan.	Yes		Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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**(Dollars in Thousands)**

**Agency:** Department of Environmental Quality

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP6	138.8	274.5	274.5	.6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			

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**Agency:** Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B15	4.7	0.0	0.0	. 2, 6, 8

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan.	Yes		
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B16	88.5	0.0	0.0	. 2, 6
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To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	Yes		Yes

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B18	0.0	100.0	100.0	. 2, 3, 6

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			Yes



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**Agency:** Department of Environmental Quality

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	4,542.3	0.0	0.0	.6

The objectives of the §105 program are to assist State, Tribal, Municipal, Intermunicipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for the continuing prevention and control of air pollution and/or in the implementation of national primary and secondary air quality standards.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: By nature, much of the work occurring in FY 2012, including the implementation of mobile, area and stationary source pollution controls, will continue into FY 2013. However, several new developments will alter the priorities for the program across the country in FY 2013 - the response to the revised national ambient air quality standards (NAAQS) for ozone, lead, fine particulates (PM2.5), nitrogen dioxide (NO2), CO and sulfur dioxide (SO2). Recipients will continue to review air quality reports and take appropriate actions dealing with new violating areas with any of the NAAQS; submit re-designation requests including maintenance plans for areas with clean air quality data as appropriate; work with local area stakeholders to support innovative and local initiatives; continue to implement 1997 8-hr ozone NAAQS by submitting State Implementation Plans (SIPs); begin SIP planning for attaining the 2008 8-hr ozone NAAQS standards; and submitting any outstanding ozone SIP elements (including prior commitments). Although not required to do so, recipients may also choose to prepare recommendations on designations for the revised 2012 PM2.5 NAAQS. For PM2.5, recipients will submit any outstanding PM2.5 SIP elements as needed and implement PM2.5 plans designed to attain the 1997 and 2006 NAAQS. states will work with local agencies to implement woodstove change-out programs in areas where change-outs could significantly reduce ambient particle concentrations. Areas may also explore feasibility of changing out existing outdoor wood-fired boilers to significantly reduce PM2.5 concentrations. Recipients will also work on monitoring and SIP planning to attain the Lead (Pb) NAAQS. As in FY 2012, for ambient monitoring, all state/local primary quality assurance organizations operate monitors and submit NAAQS pollutant data, Photochemical Assessment Monitoring Stations (PAMS), and quality assurance (QA) data to AQS directly or indirectly through another organization according to schedule in 40 CFR Part 58. Data must also meet quality assurance requirements according to Appendix A to 40 CFR Part 58. These organizations will also submit their required annual (monitoring) network plans by July 1, 2013. They must also certify their 2011 NAAQS pollutant data in AQS and provide supporting documentation by May 1, 2013 (state/local only, unless tribal work plan requirement). Additionally, monitoring organizations will report real

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	4,542.3	0.0	0.0	.6

time ozone and PM2.5 data to the AirNOW system for cities required to report the Air Quality Index (AQI) (state/local only). Air quality reporting, including particle pollution forecasting, will be expanded to additional cities. States affected by CAIR continue to contribute a portion of their grant funds to support a centrally-administered emissions budget and trading program as part of their PM and NOx State Implementation Plans. For regional haze, states and other stakeholders will continue to work with EPA on issues related to submitted regional haze SIPs and will continue to implement Best Available Retrofit Technology (BART) requirements. As in FY 2012, funds for air toxics purposes are provided to: operate existing air toxics monitoring networks operated by state, tribal, and local agencies in order to better characterize air toxics risks and assess the effectiveness of control strategies. Recipients will collect data for the annual integrated emissions inventory; implement delegated or approved section 112, 111(d) and 129 standards, as appropriate, for major sources and area sources; implement delegated residual risk standards; and work with communities to develop and implement local air toxics programs that address outdoor, indoor, and mobile sources with emphasis on areas with potential environmental justice concerns. State and local air pollution control agencies work with EPA to operate the national fine particulate (PM2.5) monitoring network to accurately assess and characterize the nature and extent of fine particulates (PM2.5) across the country. This assessment is necessary to determine the air quality status of an area in relation to the national PM2.5 ambient air quality standard. At least three years of quality-assured data are required in order to determine an area's attainment status. The air quality status of an area will determine the nature and complexity of its attainment plan, its associated control strategies, and its implementation schedule. The immediate goals of this multi-year program are: appropriate spatial characterization of PM2.5 NAAQS; public reporting of PM2.5 in the Air Quality Index; characterization of PM2.5 chemical speciation data for long term trends; development and accountability of emission control programs and tracking of regional haze, and limited support of health studies; implementation of NCore CO, SO2, NO2/NOy trace-level monitoring to support characterization of PM precursors; assessment of PM2.5 data quality; and procurement and testing of PM2.5 filters. Grant funds are used to provide support to eligible state and local air agencies for continued operation of high value federal reference method (FRM) and speciation monitoring sites; additional investments in PM2.5 mass and speciation continuous monitoring and associated data management systems for timely reporting of high quality data; and continued investments in precursor gas analyzers, data analyses, and quality assurance activities that will support better understanding of particle formation.

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<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	4,542.3	0.0	0.0	.6
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div> <div> Substantial adherence to grant work plan  ADEQ will measure progress against the work plan deliverables in each grant/federal fund. </div>							
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	DOD	766.2	0.0	0.0	.6
<p>To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div> <div> Substantial adherence to grant work plan </div>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	DOD-2	0.0	1,666.3	1,666.3	.3, 6
<p>To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>							
<u>Performance Measures</u> Substantial adherence to grant work plan				<u>2018</u>	<u>2019</u>	<u>2020</u>	
<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMEP	217.6	300.9	300.9	.2, 6
<p>To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.</p>							
<u>Performance Measures</u> Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.				<u>2018</u>	<u>2019</u>	<u>2020</u>	
				0%		75%	

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<b>Leaking Underground Storage Tank Trust Fund Corrective Action Program</b>	<b>66.805</b>	<b>Environmental Protection Agency</b>	LUST	1,358.5	1,446.1	1,446.1	.6

To support State (including Territories that are included in the definition of 'State' in the Solid Waste Disposal Act) and Tribal corrective action programs that address releases from underground storage tanks.

Funding Priorities - Fiscal Year 2013: Assistance agreements to states and Tribes will support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups, and reducing the backlog of sites not yet cleaned up. In FY 2013, not less than 80 percent of LUST cleanup appropriated funds will be provided to states to carry out the LUST cleanup program. High priority tasks include better site characterization efforts, remedy selection review, other technical assistance and management, oversight and enforcement activities at unaddressed LUST sites.

The LUST program received funding in the FY 2009 American Recovery and Reinvestment Act (ARRA) of 2009. All of these funds were obligated; however, \$9.2 million was returned by one state and subsequently rescinded by Congress. The ARRA funds were outlayed through mid-FY 2013. Additional details can be found at <http://www.epa.gov/recovery/> and <http://www.recovery.gov/Pages/default.aspx>.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	MSCA	274.2	0.0	0.0	.2, 6
To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.							
Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Substantial adherence to grant work plan							

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<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	MSCA-2	0.0	438.3	438.3	.3, 6
<p>To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Substantial adherence to grant work plan							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	58.1	53.8	53.8	.6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing



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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b> environmental samples following a significant national radiological incident.	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	58.1	53.8	53.8	.6

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the

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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	58.1	53.8	53.8	.6
economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.							

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely

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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	58.1	53.8	53.8	.6
acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.							

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.			

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<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NIEN15	278.3	101.0	101.0	.2, 6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA should make the Exchange Network (EN) and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at [www.exchangenetwork.net](http://www.exchangenetwork.net). The EN Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1- activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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<b>Environmental Information Exchange Network Grant Program and Related Assistance</b> electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2!!Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage solutions	<b>66.608</b>	<b>Environmental Protection Agency</b>	NIEN15	278.3	101.0	101.0	.2, 6

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<b>Environmental Information Exchange Network Grant Program and Related Assistance</b> implemented by other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.  STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.  EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting: design and maintenance of a website and publication of a regular newsletter: support tribal participation on EN governance groups: promote collaboration, mentoring and information sharing among tribal stakeholders: through development of a mentoring program.	<b>66.608</b>	<b>Environmental Protection Agency</b>	NIEN15	278.3	101.0	101.0	.2, 6

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<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NIEN15	278.3	101.0	101.0	.2, 6
<div> <div>Performance Measures</div> <div> <div>Substantial Adherence to grant work plan</div> <div>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</div> </div> </div> <div> <div>2018</div> <div>75</div> </div> <div> <div>2019</div> <div></div> </div> <div> <div>2020</div> <div>75</div> </div>							
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS24	60.2	0.0	0.0	.2, 6
<p>To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.</p> <div> <div>Performance Measures</div> <div> <div>Substantial adherence to grant work plan</div> <div>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</div> </div> </div> <div> <div>2018</div> <div>Yes</div> </div> <div> <div>2019</div> <div></div> </div> <div> <div>2020</div> <div>Yes</div> </div>							

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<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS25	1.2	0.0	0.0	.2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	Yes		Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			



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<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS26	424.3	363.4	363.4	.2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	Yes		Yes

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<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS27	326.7	80.0	80.0	.2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	Yes		Yes

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**Agency:** Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS28	0.0	487.5	487.5	. 2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan.			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pollution Prevention Grants Program</b>	<b>66.708</b>	<b>Environmental Protection Agency</b>	P2	33.7	0.0	0.0	.6

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	75%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pollution Prevention Grants Program</b>	<b>66.708</b>	<b>Environmental Protection Agency</b>	P2.2	59.2	50.8	50.8	.6

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	0%		100%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	PASI	1.4	0.0	0.0	.2, 6
<p>To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Substantial adherence to grant work plan							

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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	252.7	224.0	224.0	.6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b> environmental samples following a significant national radiological incident.	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	252.7	224.0	224.0	.6

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the



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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	252.7	224.0	224.0	.6
economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.							

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely

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<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b> acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.	66.034	Environmental Protection Agency	PM2.5	252.7	224.0	224.0	.6

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.			

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<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	PPG	4,927.6	0.0	0.0	.6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	Yes	Yes	Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	PPG-Cross Programs	0.0	9,699.1	9,699.1	.3, 6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			Yes

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<b>Hazardous Waste Management State Program Support</b>	<b>66.801</b>	<b>Environmental Protection Agency</b>	RCRA-2	1,273.3	0.0	0.0	.6

To assist State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous wastes.

Funding Priority - Fiscal Year 2013: Assistance to State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous waste.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	0%		75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Tribal Response Program Grants</b>	<b>66.817</b>	<b>Environmental Protection Agency</b>	SRG	669.1	0.0	0.0	.6

EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs.

Funding Priority - Fiscal Year 2013: In FY 2013, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or tribal response program and to enable states and tribes to comply with the public record requirement, including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan	90%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Tribal Response Program Grants</b>	<b>66.817</b>	<b>Environmental Protection Agency</b>	SRG-2	0.0	732.3	732.3	.3, 6

EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs.

Funding Priority - Fiscal Year 2013: In FY 2013, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or tribal response program and to enable states and tribes to comply with the public record requirement, including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Substantial adherence to grant work plan			

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<b>Underground Storage Tank Prevention, Detection and Compliance Program</b>	<b>66.804</b>	<b>Environmental Protection Agency</b>	UST	453.6	617.8	617.8	.6

To assist States, Territories, Tribes and/or Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504 in the development and implementation of underground storage tank (UST) programs and for leak prevention, compliance and other activities authorized by the Energy Policy Act (EPA) of 2005, Public Law 105-276, and EPA's annual appropriations acts.

Funding Priority - Fiscal Year 2013: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program underground storage tank (UST) activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPA) leak prevention activities. High priority tasks include providing financial assistance to states for: 1) approving specific technologies to detect leaks from tank systems; 2) ensuring that tank owners and operators are complying with notification and other requirements; 3) ensuring equipment compatibility; 4) conducting UST inspections; 5) implementing operator training; 6) prohibiting delivery for non-complying facilities; 7) seeking state program approval to operate the UST program in lieu of the Federal program; and 8) requiring secondary containment or financial responsibility for tank manufacturers and installers.

LUST Prevention assistance agreements to states and tribes, and/or intertribal consortia for activities authorized by EPA will support states with inspections and other release prevention and compliance assurance activities for Federally-regulated UST systems, as well as for enforcement activities related to release prevention. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA proposed revisions to the UST regulations in FY 2012 that address these and other important issues. Any changes that result from a final rule will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval.

For tribes, the LUST Prevention assistance agreements will assist with all aspects of the Tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to states and tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for Tribes; 3) assisting states in adopting measures (e.g., delivery prohibition, secondary containment, operator training, etc.), as required by EPA and EPA's grant guidelines; 4) enforcement activities related to release prevention; 5) development of leak prevention regulations and other program infrastructure; 6) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for Tribal staff and educating owners and operators in Indian Country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention



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Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Underground Storage Tank Prevention, Detection and Compliance Program</b> requirements and minimizing future releases. Priority will be given to providing funds to enable the States to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.	<b>66.804</b>	<b>Environmental Protection Agency</b>	UST	453.6	617.8	617.8	<sup>6</sup>
<div> <div>Performance Measures</div> <div> <div>Substantial adherence to grant work plan</div> <div>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</div> </div> <div>201820192020</div> </div>							
<b>Total (Available/Received)</b>				<b>16,270.7</b>	<b>16,675.6</b>	<b>16,675.6</b>	
<b>2018 Uses of Funds</b>							
FTE				101.1			
Personal Services				4,866.0			
Employee-Related Expenditures				1,929.7			
All Other Operating Expenditures				6,792.9			
<b>Subtotal</b>				<b>13,588.6</b>			
Land Acquisition and Capital Projects				416.5			
Pass-Through Funds				2,265.5			
<b>Total Uses of Funds</b>				<b>16,270.7</b>			<sup>16</sup>

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

**Agency:** Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	4000115	192.0	0.0	0.0	.2, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	na
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. This grant should be completely spent in FY 17.			

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

**Agency:** Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	4000116	6,499.5	1,620.7	0.0	.2, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

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

**Agency:** Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	4000117	1,055.3	7,889.7	0.0	.6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	4000118	0.0	8,238.4	2,601.6	.3, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
The number of weeks to process a loan	na	na	1.5
The number of weeks to process a loan is measured from the Board approval to the date of the draft loan documents go to the borrower. This grant should be completely spent in FY22.			

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

**Agency:** Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	4000119	0.0	0.0	8,238.4	.5,6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	na	na	na
The number of weeks to process a loan is measured from the Board approval to the date of the draft loan documents go to the borrower. This grant should be completely spent by FY23.			

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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990215	2,638.6	0.0	0.0	.2, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	na
The number of weeks to process a loan is measured from the Board approval to the date the draft loan documents go the borrower.This grant should be completely spent in FY 17.			

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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990216	3,314.8	1,873.4	0.0	.2, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			



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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990217	8,387.9	6,491.1	0.0	.6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	1.5	1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990218	0.0	16,094.8	3,881.2	.3, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	na	na	1.5
The number of weeks to process a loan is measured from the Board approval to the date of draft loan documents go to the borrower.			

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

**Agency:**    **Office of Economic Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990219	0.0	0.0	16,094.8	.5, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of weeks to process a loan	na	na	na
The number of weeks to process a loan is measured from the Board approval to the date loan documents go to the borrower. This grant should be completely spent by FY			

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

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>22,088.1</b>	<b>42,208.1</b>	<b>30,816.0</b>	
<b>2018 Uses of Funds</b>							
FTE				11.9			
Personal Services				567.9			
Employee-Related Expenditures				185.4			
All Other Operating Expenditures				18,671.2			
<b>Subtotal</b>				<b>19,424.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				2,663.6			
<b>Total Uses of Funds</b>				<b>22,088.1</b>			<sup>16</sup>

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA14001	0.0	0.0	0.0	.2, 4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.			
Communities assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.			

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA15001	0.0	0.0	0.0	.2,4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acres Treated			
Remove hazardous fuels from state and private lands.			

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

**Agency:** Department of Forestry and Fire Management

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Forest Products Lab: Technology Marketing Unit (TMU)</b>	<b>10.674</b>	<b>Department of Agriculture</b>	FOA15011	0.0	0.0	0.0	.2, 4

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Outreach Program			
Program funds to be used for ongoing outreach to support wood products industry.			

<b>Forest Legacy Program</b>	<b>10.676</b>	<b>Department of Agriculture</b>	FOA16001	0.0	0.0	0.0	.2, 4
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To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Maintain Outreach Program			
Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. (measure: maintain outreach program.)			

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

**Agency: Department of Forestry and Fire Management**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA16003	0.0	0.0	0.0	. 2, 4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acres Treated			
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			



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

**Agency:** Department of Forestry and Fire Management

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA16004	0.0	0.0	0.0	.2,4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Communities Assisted			
Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.			
Maintain interagency dispatch			
Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.			

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

**Agency: Department of Forestry and Fire Management**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA16006	0.0	0.0	0.0	.2, 4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.			
Number of Communities Assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.			

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

**Agency:** Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forest Products Lab: Technology Marketing Unit (TMU)</b>	<b>10.674</b>	<b>Department of Agriculture</b>	FOA16007	0.0	0.0	0.0	.2,4

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
N/A			
Stand alone project			

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA16008	0.0	0.0	0.0	. 2, 4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acres Treated			
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			

<b>Fish and Wildlife Coordination and Assistance Programs</b>	<b>15.664</b>	<b>Department of the Interior</b>	FOA16051	0.0	0.0	0.0	. 2, 4, 6
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To implement: a) legislation mandating specific conservation and/or environmental project activity(ies), including, but not limited to, financial assistance funding for special appropriations projects to a designated recipient(s); and/or b) unfunded Congressional mandates, i.e., funding limited to costs associated with actual program/project implementation, not administrative costs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Outreach Program			
Program funds to be used for ongoing outreach to support conservation and/or environmental project activity..			

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

**Agency:** Department of Forestry and Fire Management

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Soil and Water Conservation</b>	<b>10.902</b>	<b>Department of Agriculture</b>	FOA17001	0.0	0.0	0.0	.2, 4
Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.							
<div> <div>Performance Measures</div> <div>Grant Measure</div> </div> <div>201820192020</div>							
<b>Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies</b>	<b>12.610</b>	<b>Department of Defense</b>	FOA17003	0.0	0.0	0.0	.2, 4
Assist State and local governments in preparing and adopting a planning study to mitigate or prevent incompatible civilian land use/activity that is likely to impair the continued operational utility of a Department of Defense (DoD) military installation. Grantees and participating governments are expected to adopt and implement the study recommendations.							
<div> <div>Performance Measures</div> <div>Grant Measure</div> </div> <div>201820192020</div>							

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

**Agency:** Department of Forestry and Fire Management

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	FOA17004	0.0	0.0	0.0	.2,4

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term “Mitigation” as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Measure			

<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	FOA17005	0.0	0.0	0.0	.2,4
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To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term “Mitigation” as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant Measure			

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA18001	0.0	0.0	0.0	.2,4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acres Treated			
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA18002	0.0	0.0	0.0	.2

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Completed assessments of AZ Community Wildfire Protection Plans (CWPP).			



**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA18003	0.0	0.0	0.0	.2, 4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Maintain Agency Dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.			
Number of Communities Assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.			

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

**Agency: Department of Forestry and Fire Management**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Forest Legacy Program</b>	<b>10.676</b>	<b>Department of Agriculture</b>	FOA18004	0.0	0.0	0.0	. <sup>2</sup>

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Forest Legacy projects administered			
Number of Forest Legacy projects administered			

**State of Arizona**  
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**Agency: Department of Forestry and Fire Management**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA19003	0.0	0.0	0.0	.2, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Maintain Agency Dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.			
Number of Communities Assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.			

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

Agency: Department of Forestry and Fire Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				821.5			
Employee-Related Expenditures				335.6			
All Other Operating Expenditures				1,185.6			
<b>Subtotal</b>				<b>2,342.7</b>			
Land Acquisition and Capital Projects				-15.0			
Pass-Through Funds				1,845.9			
<b>Total Uses of Funds</b>				<b>4,173.6</b>			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200013	53.0	0.0	0.0	.2, 6

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Acoustic Surveys for Bats	16	CLOSED	CLOSED
Indication of what the dollars are used for: Provides funding to conduct acoustic and roost surveys for bats and provide feedback to the North American Bat Monitoring Program.			
What is the outcome of using the dollars supposed to be: Identification of areas to conduct stationary and mobile acoustic surveys for bats for future monitoring.			
How does one measure the success of the project where the dollars are spent: The number of sites investigated and acoustic surveys conducted. Grant is now closed.			

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

**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200209	1,181.7	1,580.4	1,435.8	.2, 6

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of projects implemented for threatened and endangered species.	18	15	36
<p>Indication of what the dollars are used for:</p> <p>State Wildlife Grant funds are used to implement projects outlined in the Arizona State Wildlife Action Plan (formerly called the Comprehensive Wildlife Conservation Strategy), and identified in the State Wildlife Grants work plan. The work plan identifies approximately 30 Projects to address conservation needs and activities identified in the 2005 list of Species of Greatest Conservation Need (SGCN). The list includes federally listed threatened, endangered, and candidate species in Arizona and species added to the SGCN list through the formal USFWS revision process.</p> <p>What is the outcome of using the dollars suppose to be: Activities carried out include survey, monitoring, research, and other site and species management functions, as well as administrative, planning, and evaluation functions.</p> <p>How does one measure the success of the project where the dollars are spent: The number of projects implemented.</p>			

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

**Agency:**     **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200302	0.6	0.0	0.0	. 2, 6, 7

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual Report	1	CLOSED	CLOSED
Indication of what the dollars will be used for: Funding will be provided to partner states in the field testing of an oral plague vaccine for prairie dogs. If successful the Department would be able to stabilize populations level and recover endangered species like the black-footed ferret and keep other species from being listed under the Endangered Species Act.			
What is the outcome: If proven to be an effective vaccine, the vaccine could be used to manage plague outbreaks reducing the possibility of human exposure.			
How does one measure success: It is anticipated to take nearly 3 years to complete the process to field test an oral vaccine for plague in prairie dogs; Year 2 would be an evaluation of data January 2014 and a simultaneous implementation of 2nd year of field trial May-October 2014. Year 3 would include an evaluation of data in January 2015 with initiating 3rd year of field trials May-October 2015. The final report completed by December 2016.			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Boating Safety Financial Assistance</b>	<b>97.012</b>	<b>Department of Homeland Security</b>	309113	1,620.2	1,737.4	1,685.5	.2, 6

To encourage greater State participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are also made available to national nonprofit public service organizations to support national recreational boating safety activities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Boating Safety compliance checks	6305	5553	7000
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			
Boating Education Classes	1900	1869	2100



**State of Arizona**  
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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	357.3	310.0	295.0	.2, 6

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

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**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	357.3	310.0	295.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Mexican Wolves in overall population	113	114	113
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring: cross fostering, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate recovery range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be? To establish and maintain a population of Mexican wolves with the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act and the 2017 Mexican Wolf Recovery Plan.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population</p> <p>The wolf project uses a minimum population estimate to track the status of the overall wolf population in the MWEPA in Arizona and New Mexico. This estimate is generated during November and December and finalized in January and February following the previous year. At the end of 2017 the minimum population estimate for the entire wolf population was 114. The minimum population estimate for 2018 will be derived in mid February 2019.</p>			

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

**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	357.3	310.0	295.0	.2, 6
<p>Minimum number of wolves in Arizona. 63 63 63</p> <p>To establish and maintain a population of Mexican wolves in the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recover of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population  A minimum number of wolves within Arizona. At the end of 2017 the minimum population estimate for Arizona, including tribal and non-tribal lands was 63. The minimum population estimate for the Mexican wolf population in Arizona for 2018 will be derived in mid February 2019.</p>							

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

**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	357.3	310.0	295.0	.2, 6
<p>Number of breeding pair of wolves within Arizona 7 7 8</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring: cross fostering, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate recovery range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be? To establish and maintain a population of Mexican wolves within the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act and the 2017 Mexican Wolf Recovery Plan.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Number of breeding pairs of wolves in Arizona</p> <p>The wolf project utilizes the number of breeding pairs as a measurement of the breeding potential and success of the breeding portion of the wolf population. A breeding pair is defined as an adult male and female wolf that breed and produce pups during the spring and have at least 1 pup from the litter survive until the end of December. In 2017 the number of breeding pairs in Arizona was 7.</p>							
Number of proactive wolf livestock management projects in place in Arizona		8	9	10			

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**(Dollars in Thousands)**

**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention</b>	<b>15.666</b>	<b>Department of the Interior</b>	500038	120.0	120.0	120.0	. 2, 6, 7

To provide federal financial assistance to livestock producers undertaking proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves and to compensate livestock producers for livestock losses due to such predation.

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**(Dollars in Thousands)**

**Agency:**     **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																								
Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention	15.666	Department of the Interior	500038	120.0	120.0	120.0	, 2, 6, 7																								
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Provide AZ livestock producers incentives for proactive, non-lethal management activities to reduce wolf/livestock conflicts.</td><td>16 Projects</td><td>23 projects</td><td>25 Projects</td></tr><tr><td colspan="4">Note that numbers for the Mexican wolf program, deterrent, and compensation programs are calendar rather than fiscal year estimates.</td></tr><tr><td colspan="4">Indication of what the dollars are used for: Provide incentives to participating Arizona Livestock producers to undertake proactive, non-lethal management activities to reduce Mexican wolf/livestock conflicts and the risk of loss from wolf depredations.</td></tr><tr><td colspan="4">What is the outcome of using the dollars supposed to be: Deployment of proactive, non-lethal livestock/wolf management activities designed to reduce livestock/wolf interactions and conflicts across shared landscape. Provide partial compensation to participating Arizona livestock producers for deploying said activities</td></tr><tr><td colspan="4">How does one measure the success of the project where the dollars are spent: Number of affected livestock producers in AZ participating in Coexistence Council proactive conflict avoidance and prevention program (with participating livestock producers providing feedback to the Council on the effectiveness of the prevention measures/program) within available funds.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Provide AZ livestock producers incentives for proactive, non-lethal management activities to reduce wolf/livestock conflicts.	16 Projects	23 projects	25 Projects	Note that numbers for the Mexican wolf program, deterrent, and compensation programs are calendar rather than fiscal year estimates.				Indication of what the dollars are used for: Provide incentives to participating Arizona Livestock producers to undertake proactive, non-lethal management activities to reduce Mexican wolf/livestock conflicts and the risk of loss from wolf depredations.				What is the outcome of using the dollars supposed to be: Deployment of proactive, non-lethal livestock/wolf management activities designed to reduce livestock/wolf interactions and conflicts across shared landscape. Provide partial compensation to participating Arizona livestock producers for deploying said activities				How does one measure the success of the project where the dollars are spent: Number of affected livestock producers in AZ participating in Coexistence Council proactive conflict avoidance and prevention program (with participating livestock producers providing feedback to the Council on the effectiveness of the prevention measures/program) within available funds.			
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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600018	0.0	0.0	0.0	. 2, 6, 8

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
This grant will fund the disposal of approximately .32 acres of Page Springs Hatchery to the Page Springs Cellars to resolve an encroachment on the property.	100%	CLOSED	CLOSED
Disposal of .32 acres complete; grant closed.			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600018D11	0.0	15.9	0.0	. 2, 3, 6
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Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dispose of Page Springs Cellars in Yavapai County	N/A	N/A	100%
Dispose of Page Springs Cellars in Yavapai County			
Disposal of the 0.24 acre tract; grant closes 6/30/2019.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600019	792.9	226.8	549.5	. 1, 2, 6

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Completed public facility improvement projects	12	10	7
Number of completed public facility improvement projects.			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600019M	707.0	707.0	707.0	. 1, 2, 6
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Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Complete public facility maintenance improvement projects	N/A	N/A	10
Number of completed public facility maintenance improvement projects.			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	623013L2	3.7	0.0	0.0	. 2, 6, 7

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Disposal of Lee Valley property in Apache County	100%	CLOSED	CLOSED
Disposal of 71.524 acre Lee Valley Property to the Archaeological Conservancy; grant closed.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	64000017	7,309.6	8,902.5	8,468.1	. 1, 2, 6

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	64000017	7,309.6	8,902.5	8,468.1	. 1, 2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pounds of sportfish stocked.	856,198	717,872	750,000
Indication of what dollars are used for: Responsible for sportfish management, production at hatcheries, community fishing opportunities, monitor water quality and maintain compliance with federal regulations.			
What is the outcome of using the dollars supposed to be: Production and purchase of fish for recreational pursuit and conservation.			
How does one measure the success of the project where the dollars are spent: Pounds of sportfish stocked.			
Angler satisfaction level	87%	80%	= or > 80%
Indication of what dollars are used for: Provide a variety of angling opportunities in the state with targets for high catch rates and goals targeted at satisfactory experiences for our customers.			
What is outcome of using the dollars supposed to be: Satisfied customers.			
How does one measure the success of the project where the dollars are spent: Satisfaction rates through angler surveys.			

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<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	64000017	7,309.6	8,902.5	8,468.1	.1, 2, 6
<p>Number of participants that attended an aquatic education programs and/or events.</p> <p>Indication of what the dollars are used for:  Administer sport fish education events statewide for the purpose of teaching the public skills, knowledge, and attitudes necessary to be responsible anglers</p> <p>What is the outcome of using the dollars supposed to be:  Provide educational information, presentations and/or demonstrations to the public at events statewide that enhance the public's understanding of water resources, aquatic life forms and sport fishing which promote the development of responsible attitudes and ethics toward the aquatic environment.</p> <p>How does one measure the success of the project where the dollars are spent:  Conduct (including administration) up to 175 aquatic education programs and/or events for at least 10,000 student anglers that target diverse groups statewide.</p>							
<p>Prepare detailed study plans for individual projects</p> <p>Indication of what the dollars are used for:  Development of an approved study plan for each new research project.</p> <p>What is the outcome of using the dollars supposed to be:  A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.</p> <p>How does one measure the success of the project where the dollars are spent:  Completion of a study plan for each new research project.</p>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	64000017	7,309.6	8,902.5	8,468.1	. 1, 2, 6
<p>Implement studies to address priority information needs identified by programs</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address each priority management information need."""</p>							
Disseminate research findings.		2	3	2			
<p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally within 6 months of completion of each research project.</p>							

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<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000_17	244.1	231.1	240.2	.2, 6

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

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<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000_17	244.1	231.1	240.2	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of schools participating in the Archery in the Schools Program	115	116	116
Indication of what the dollars are used for: Develop and maintain archery education programs in primary grades, middle schools, high schools statewide.			
What is the outcome of using the dollars supposed to be: Educate the public to safely and proficiently use archery and hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: Partner with school districts to maintain and expand the number of schools participating in the Archery in the Schools program.			
Number of Parks and Recreation partners running an archery program.	32	32	32
Indication of what the dollars are used for: Develop and maintain archery education programs in Parks & Recreation departments and facilities. Educate the public on archery opportunities statewide.			
What is the outcome of using the dollars supposed to be: Teach the public how to safely and proficiently use archery and hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: Partner with Parks & Recreation districts to maintain and expand the number of Departments and facilities running an archery program.			



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<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000_17	244.1	231.1	240.2	.2, 6
<p>Number of archery kits loaned during the fiscal year. 25 28 28</p> <p>Indication of what the dollars are used for:            Provided temporary archery equipment to individuals and groups to conduct archery shooting at their events</p> <p>What is the outcome of using the dollars supposed to be:            Increase archery opportunities statewide archery through clubs, non-governmental organizations, ranges, and government organizations.</p> <p>How does one measure the success of the project where the dollars are spent:            Quantity of kits loaned during the reporting period.</p> <p>Number of archery instructor training classes. 10 10 10</p> <p>Indication of what the dollars are used for:            Educate new archery instructors and volunteers on the safe use of archery and hunting equipment, teaching techniques and curriculum development.</p> <p>What is the outcome of using the dollars supposed to be:            Create a cadre of archery instructors to run archery programs statewide.</p> <p>How does one measure the success of the project where the dollars are spent:            Conduct instructor trainings to educate new archery instructors and volunteers.</p>							

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<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000_17	244.1	231.1	240.2	.2, 6
<div> <p>Number of events and conferences attended.</p> <p>Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members.</p> <p>What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state.</p> <p>How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support.</p> </div>							

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<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	67000017	19,600.6	18,124.9	22,067.8	.1, 2, 6

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	67000017	19,600.6	18,124.9	22,067.8	.1, 2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Hunter days for big game	422,566	450000	450,000
Indication of what the dollars are used for: Conduct management actions for game species and provide programmatic oversight.			
What is the outcome of using the dollars supposed to be: Maintain and enhance game species populations and their habitat.			
How does one measure the success of the project where the dollars are spent: Hunter days expended for big game and small game.			
Hunter days for small game.	Unknown	475,000	475,000
Prepare detailed study plans for individual projects.	2	1	1
Indication of what the dollars are used for: Development of an approved study plan for each new research project.			
What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.			
How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	67000017	19,600.6	18,124.9	22,067.8	.1, 2, 6
<p>Implement studies to address priority information needs identified by programs</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address each priority management information need.</p>							
Disseminate Research Findings		3	5	3			
<p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally within 6 months of completion of each research project.</p>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	67000017	19,600.6	18,124.9	22,067.8	.1, 2, 6
<div> <div>Number of nongame bird projects administered.</div> <div>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds programs within the Department.</div> <div>What is the outcome of using the dollars supposed to be? Administrative oversight to study nongame bird populations in Arizona.</div> <div>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of bird projects.</div> </div>							
<div> <div>Number of nongame mammal projects administered.</div> <div>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department.</div> <div>What is the outcome of using the dollars supposed to be? Administrative oversight to study mammal populations in Arizona, to promote educational opportunities, and to produce information to the public.</div> <div>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of mammal projects.</div> </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	67000017	19,600.6	18,124.9	22,067.8	.1, 2, 6
<div> <p>Number of outreach events nongame department participated in. 20 20 20</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? Promote educational opportunities.</p> <p>How does one measure the success of the project where the dollars are spent? Participate in outreach events.</p> </div>							

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**(Dollars in Thousands)**

**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000SEC4	5,800.5	8,825.3	8,121.7	.2, 6

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.



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

**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000SEC4	5,800.5	8,825.3	8,121.7	.2,6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of public shooting range facilities where we performed operations or maintenance.	10	10	10
Indication of what the dollars are used for: Administration and funding for operation and maintenance at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators.			
What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration.			
How does one measure the success of the project where the dollars are spent: Administer construction on shooting range facilities statewide.			
Administer construction on public shooting range facilities statewide	14	12	12
Indication of what the dollars are used for: Administration and funding for development/improvement projects at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators.			
What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration.			
How does one measure the success of the project where the dollars are spent: Increase in public use of AZGFD shooting ranges and increase in participation in shooting sports.			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000SEC4	5,800.5	8,825.3	8,121.7	.2, 6
<div> <p>Number of participants attending hunter education classes</p> <p>Indication of what the dollars are used for: Administer hunter education events statewide for the public.</p> <p>What is the outcome of using the dollars supposed to be: Teach the public knowledge, skills and attitudes necessary to be safe, ethical and responsible hunters.</p> <p>How does one measure the success of the project where the dollars are spent: Instruct and educate students through our hunter education program, targeting diverse groups statewide."</p> </div>							
<b>Sportfishing and Boating Safety Act</b>	<b>15.622</b>	<b>Department of the Interior</b>	800007	0.0	0.0	0.0	.2, 6
<p>This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.</p>							
<div> <p><u>Performance Measures</u></p> <p>Completed public facility improvement projects</p> <p>Number of completed sewage public facility improvement projects. This grant closed 06/30/2018.</p> </div>							
				<u>2018</u>	<u>2019</u>	<u>2020</u>	
				0	0	CLOSED	

**State of Arizona**  
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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sportfishing and Boating Safety Act</b>	<b>15.622</b>	<b>Department of the Interior</b>	800007BIG8	0.0	0.0	0.0	.2, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Completed sewage public facility improvement projects.	N/A	0	CLOSED
Number of Completed sewage public facility improvement projects. This grant closed on 06/30/2018			

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	AZE38RL1	750.1	0.0	0.0	.2, 6
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To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acquisition of the EC Bar Ranch in Nutrioso, AZ	N/A	100%	N/A
100% acquisition of the EC Bar Ranch in Nutrioso, AZ			
Acquisition of the EC Bar Ranch Property complete, which is equivalent to 391 acres, 111.21 acre-feet surface water rights and 45 acre-feet storage rights in the EC Bar Ranch tract Nutrioso Reservoir; grant closes 9/30/18			

**State of Arizona**  
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**Agency:**    **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	AZES1R	4.4	2.4	0.0	. 2, 6												
To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Provide a report with study/survey results</td><td>N/A</td><td>1</td><td>N/A</td></tr><tr><td colspan="4">Gather baseline data at Myotis velifer roosts. Provides funding to aid our understanding of winter and migratory activity patterns.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Provide a report with study/survey results	N/A	1	N/A	Gather baseline data at Myotis velifer roosts. Provides funding to aid our understanding of winter and migratory activity patterns.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Provide a report with study/survey results	N/A	1	N/A																
Gather baseline data at Myotis velifer roosts. Provides funding to aid our understanding of winter and migratory activity patterns.																			
<b>Desert and Southern Rockies Landscape Conservation Cooperatives</b>	<b>15.557</b>	<b>Department of the Interior</b>	C004306	0.0	5.3	0.0	. 2, 3, 6												
The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Continued monitoring farm maintenance</td><td>20</td><td>0</td><td>20</td></tr><tr><td colspan="4">Continued monitoring farm maintenance once per week</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Continued monitoring farm maintenance	20	0	20	Continued monitoring farm maintenance once per week			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Continued monitoring farm maintenance	20	0	20																
Continued monitoring farm maintenance once per week																			

**State of Arizona**  
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**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C005586	13.8	3.0	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Days Monitoring	87	43	43
Days monitoring at \$230/day			

**State of Arizona  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C006647	11.8	38.2	0.0	. 2, 6, 7, 8

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Barrier Maintenance	0	0	1
Performance of barrier maintenance & Habitat surveys on Apache Trout recovery streams.			
Split funding:			
USFWS \$168,560 CFDA 15.608			
USFS \$337,060 CFDA 10.683			
Set up in AFIS with 2 major programs C006648 & C006647			

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006767	0.0	0.0	0.0	. 2, 4, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Black Tailed Prairie Dog	CLOSED	CLOSED	CLOSED
Grant is closed			

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<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006844	0.0	0.0	0.0	. 2, 4, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
California Condor Reintroduction Lead Reduction	CLOSED	CLOSED	CLOSED
Grant and Cooperative Agreement Closed			



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006874	0.4	4.7	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Trap nights	0	14	CLOSED
Number of trap nights performed			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C006901	61.4	0.0	0.0	.2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Surveys completed for lowland leopard frogs and Colorado River toads (trap nights).	60	CLOSED	CLOSED
Evaluate data gaps and distribution of lowland leopard frogs and Colorado River toads to development of conservation strategies for the Lower Colorado River Multi-species Conservation Plan.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C006902	25.3	24.5	0.0	.2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Multi Region Yellow/Red Bat Project	0	15	0
Number of bats locations observed			
Red and yellow bat detections	15	15	0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006906	0.0	0.0	0.0	. 2, 4, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Arizona Aquatic Ecosystem and Community Support	CLOSED	CLOSED	CLOSED
Grant and Cooperative Agreement Closed			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C007537	0.0	0.0	0.0	. 2, 4, 6

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Fish Sampling Trips	CLOSED	CLOSED	CLOSED
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year			
2018 expenses due to reconciling grant			

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<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C007623	400.0	0.0	0.0	. 2, 6, 8

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of new tanks/raceways installed	12	2	CLOSED
Populations of endangered fish species established	51	0	CLOSED
Number of populations monitored to assess if populations have established after stocking			
Streams or ponds stocked with endangered fish for first time	14	0	CLOSED
Number of streams or ponds stocked with endangered fish species			
Propagate fish for stocking to establish new populations	1057	0	CLOSED
Number of fish produced for stocking into various locations.			
Renovations or mechanical removals.	4	0	CLOSED
Number of streams or ponds renovated			
Populations of Threatened and endangered species held.	12	0	CLOSED
Number of populations of threatened and endangered fish species acquired and held.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050018	0.8	178.7	0.0	.2, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	3	2	2
Surveys conducted			
Split funding:			
USFWS \$265,200 CFDA 15.608			
USFS \$250,000 CFDA 10.683			
Set up in AFIS with 2 major programs C050017 & C050018			

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<b>Basic, Applied, and Advanced Research in Science and Engineering</b> To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.	<b>12.630</b>	<b>Department of Defense</b>	C050045	19.1	0.0	0.0	. 2, 6
<div> <u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div>							
Reconciling Grant in 2018				CLOSED	CLOSED	CLOSED	
2018 expense/revenue due to reconciling grant							
<b>Wildlife Habitat Incentive Program</b> To help participants protect, restore, develop or enhance habitat for upland wildlife, wetland wildlife, threatened and endangered species, fisheries, and other types of wildlife.	<b>10.914</b>	<b>Department of Agriculture</b>	C050062	(9.0)	0.0	0.0	. 2, 6, 7
<div> <u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div>							
Reconciling grant in 2018				CLOSED	CLOSED	CLOSED	
2018 expense/revenue due to reconciling grant							



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

**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050070	(58.8)	0.0	0.0	. 2, 6, 7

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reconciling grant in 2018	CLOSED	CLOSED	CLOSED
Collected uncollected revenue			

<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050082	9.0	0.0	0.0	. 2, 6
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To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aquatic Invasive Species inspections	406	CLOSED	CLOSED
Number of inspections and or decontaminations for Aquatic Invasive Species			

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**Agency:     Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050084	108.0	0.0	0.0	. 2, 6, 7

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reconciling grant in 2018	CLOSED	CLOSED	CLOSED
Collected uncollected revenue			

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**Agency:**     **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050094	47.9	71.3	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Hours of aerial eagle nest surveys	74	78	78
Hours of surveys			

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**Agency:**    **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050100	131.0	0.0	0.0	. 2, 6, 7												
To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Reconciling grant in 2018</td><td>CLOSED</td><td>CLOSED</td><td>CLOSED</td></tr><tr><td>Collected uncollected revenue</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Reconciling grant in 2018	CLOSED	CLOSED	CLOSED	Collected uncollected revenue			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Reconciling grant in 2018	CLOSED	CLOSED	CLOSED																
Collected uncollected revenue																			
<b>Migratory Bird Joint Ventures</b>	<b>15.637</b>	<b>Department of the Interior</b>	C050105	9.4	0.0	0.0	. 2, 6												
To protect, restore, and enhance wetland and upland ecosystems for the conservation of migratory birds.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Bird surveys</td><td>15</td><td>10</td><td>CLOSED</td></tr><tr><td>Number of surveys conducted.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Bird surveys	15	10	CLOSED	Number of surveys conducted.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Bird surveys	15	10	CLOSED																
Number of surveys conducted.																			

**State of Arizona**  
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**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050107	(7.7)	11.6	0.0	. 2, 6, 7

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Trout streams surveyed	3	2	2
Surveys of Apache trout streams			
Split funding:			
USFWS \$50,000 CFDA 15.608			
USFS \$207,000 CFDA 10.683			
Set up in AFIS with 2 major programs C050107 & C050108			

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050109	0.0	0.0	0.0	. 2, 6
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To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of biennial surveys completed	1	CLOSED	CLOSED
SC FOR4 biennial RNG WD Sonoran Pronghorn Survey			

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**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreation Resource Management</b>	<b>15.225</b>	<b>Department of the Interior</b>	C050110	33.2	0.0	0.0	.2, 6

To manage recreational resource values on the public lands administered by the Bureau of Land Management and to increase public awareness and appreciation of these values.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Tons of Trash Collected	25	CLOSED	CLOSED

<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050111	0.0	0.0	0.0	.2, 4, 6
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The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bubbling Ponds Hatchery, Razorback Sucker Production	CLOSED	CLOSED	CLOSED
Assistance Agreement Closed			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050126	(0.4)	0.0	0.0	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Collect Wildlife Vehicle Collision Data	0	0	CLOSED
Road kill checks to collect and compile wildlife-vehicle collision data for Interstate-15 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			
To capture bighorn sheep for global positioning system movement studies along Interstate-15.	0	0	CLOSED
Capture and instrument bighorn sheep with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forestry Research</b>	<b>10.652</b>	<b>Department of Agriculture</b>	C050128	24.1	0.0	0.0	.2, 6

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
CA Condor Kaibab Agreement	2000	CLOSED	CLOSED
Number of hunters receiving condor outreach material			



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<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050130	53.5	0.0	0.0	. 2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Occupied Acreage	18.1	35	CLOSED
Number of occupied acres			
Grassland Restoration	0	0	CLOSED
Number of acres of grassland restored			

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**Agency:**     **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Air Force Defense Research Sciences Program</b>	<b>12.800</b>	<b>Department of Defense</b>	<b>C050132</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>. 2, 5, 6, 8</b>

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Monitor/Survey bat species assemblages at 4 wildlife waters on BMGRE using acoustic and capture methods.	12	CLOSED	CLOSED
An Evaluation of spatial and temporal bat habitat use patterns on Department of Defense managed lands in southwestern Arizona.			

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	<b>C050154</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 6</b>
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To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
KOFA captive breeding pen personnel	20	CLOSED	CLOSED
Number of Sonoran Pronghorn fawns recruited/released			
Number of pronghorn released	0	CLOSED	CLOSED
Captive pronghorn breeding/capture and release.			
Aerial telemetry flights	0	CLOSED	CLOSED
Number of flights			

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<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050157	30.8	0.0	0.0	.2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
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- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of predator avoidance training trial runs on golf course ponds	4	CLOSED	CLOSED
Number of trial runs			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050180	44.2	5.8	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Central Arizona Grasslands Restoration	0	280	0
Acres treated with mechanical methods and prescribed fire.			
GIS Spatial Model	1	0	0
GIS Spatial Model, Phase 1 and Phase 3			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050192	0.0	0.0	0.0	. 2, 4, 6

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
CLOSED	CLOSED	CLOSED	CLOSED

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>15.663</b>	<b>Department of the Interior</b>	C050196	0.0	135.6	0.0	, 2, 4, 6, 8, 11

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Trout streams surveyed	1	2	1
Number of Apache trout streams surveyed			
Split funding:			
USFWS \$100,000 CFDA 15.663			
USFS \$100,000 CFDA 10.683			
Set up in AFIS with 2 major programs C050196 & C050197			

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<b>Environmental Quality and Protection Resource Management</b>	<b>15.236</b>	<b>Department of the Interior</b>	C050198	37.9	0.0	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
ASMI - Mine Safety and Wildlife assessments	350	CLOSED	CLOSED
Mine features evaluated			

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050206	267.4	42.1	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Abandoned Mine and Hazard Mitigation Surveys	0	0	25
Mines gated			
Abandoned Mine Bat Survey	50	150	0
Mine features fenced with safety and wildlife considerations			



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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	C050210	5.0	0.0	0.0	. 2, 6

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To survey and monitor Peregrine Falcon breeding territories(number of territories monitored).	0	0	CLOSED
Number of territories monitored			

<b>Voluntary Public Access and Habitat Incentive Program</b>	<b>10.093</b>	<b>Department of Agriculture</b>	C050211	0.0	1,009.7	0.0	. 2, 4, 6, 11
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The primary objective of the VPA-HIP is to encourage owners and operators of privately-held farm, ranch, and forest land to voluntarily make that land available for access by the public for wildlife-dependent recreation, including hunting or fishing, under programs implemented by state or tribal governments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of positions funded	2	2	2
Number of FTEs			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050212	100.0	0.0	0.0	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
CLOSED	CLOSED	CLOSED	CLOSED

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**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050215	65.6	20.2	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bald Eagles Monitoring	130	130	0
Days of monitoring			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050217	31.0	0.0	0.0	.2, 6

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Partner payments	1	1	CLOSED
Partners participating.			

<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050220	46.3	67.6	0.0	.2, 6
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Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Partner payments	2	2	1
Partners participating			

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**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050221	0.5	50.1	0.0	. 2, 6, 7

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Wildlife Water Development AGFD #313, BLM #9753, AGFD #646, BLM #4436	8000	0	8000
Redevelopment and new construction of wildlife water developments culminating in approximately 8,000 acres of wildlife habitat improved per project.			

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050224	95.8	97.6	0.0	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To evaluate the relative functionality of various crossing guard and escape measures.	365	365	180
Number of days for which video monitoring of elk test site and camera monitoring of cattle guards, jump outs, escape ramps, electro mats, etc. was performed.			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	<b>C050228</b>	<b>43.9</b>	<b>6.2</b>	<b>0.0</b>	<b>. 2, 6, 8</b>

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Interns outreach	7	8	7-8
Number of interns utilized			

<b>Environmental Quality Incentives Program</b>	<b>10.912</b>	<b>Department of Agriculture</b>	<b>C050236</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 4, 6</b>
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Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Reconciling grant in 2018	CLOSED	CLOSED	CLOSED
2018 expenses due to reconciling grant			

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**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050238	18.6	42.6	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Mittry Lake Habitat Enhancement	7	CLOSED	CLOSED
Number of acres of habitat improvement performed			



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050239	79.0	39.8	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Tortoise Surveys in Maricopa and Tortillas Mountains	120	120	120
Number of survey days completed			

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<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050241	154.6	40.3	0.0	. 2, 6, 8

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Long term monitoring of the Rainbow Trout fishery at Lees Ferry	3	2	2-3
Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips (summer, spring, fall).			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	C050242	95.0	100.3	0.0	. 2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Partners	2	1	1
Partners created			

<b>Air Force Defense Research Sciences Program</b>	<b>12.800</b>	<b>Department of Defense</b>	C050243	0.0	0.0	0.0	. 2, 6
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To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Captive breeding projects	36	CLOSED	CLOSED
Number of Pronghorn released			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050244	0.0	15.6	0.0	. 2, 3, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Mittry Lake Habitat Enhancement	1	1	1
Mittry Lake area planted			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Natural Resource Stewardship</b>	<b>15.944</b>	<b>Department of the Interior</b>	C050246	0.0	26.1	0.0	, 2, 4, 6, 11

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. The NPS actively manages and conducts research on natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations.

The Natural Resource Stewardship program is the principle means through which the NPS evaluates and improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change.

The National Park Service (NPS) conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. To carry out and further this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural resources at 392 park units, 21 trails and 58 wild and scenic rivers. NPS stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Collar Pronghorn Number of Pronghorn collared	22	25	50
Fence Modification Number of implemented fence treatments	3	0	1

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**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050247	23.2	0.0	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aquatic Invasive Species Outreach Opportunities	887	1436	1500
Number of public contacts and possible boat inspections and decontaminations for AIS.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050253	33.4	79.4	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

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- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Razorback and flannelmouth sucker hybridization study.	2	2	2
Number of identified project tasks (milestones) being implemented. FY2019: 1) backcross fish hybridization experiment, and 2) competition experiment with Common Carp. FY2020: 1) morphometric comparison, and 2) final report.			

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**Agency: Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050254	4.2	14.5	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
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- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bat Inventory at Del Cielo Site	6	2	1
Number bat sampling events			



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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050257	14.9	0.0	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Data Management and Data Sharing	CLOSED	CLOSED	CLOSED
Grant and Cooperative Agreement Closed			

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050259	228.8	246.1	0.0	.2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bubbling Ponds Hatchery, razorback sucker production	12100	12705	12000
Produce and release Razorback Suckers into the lower Colorado River with a minimum size of 305 mm.			

<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050260	0.0	0.0	0.0	.2, 6
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To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Sonoran Desert Tortoise weeks surveying	5	CLOSED	CLOSED
Number of weeks surveying			

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050261	340.5	200.3	0.0	.2, 6

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Survey days	300	342	300
Number of survey days inventorying			
Number of Flat-Tailed Horned-Lizards	75	0	0
Number of Flat-Tailed Horned-Lizards Surveyed			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	C050264	0.0	0.0	0.0	.2, 6
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Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Historical Preservation	9	N/A	CLOSED
Historical preservation on AGFD Commission owned lands in Eagar, AZ acres preserved			

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**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>																								
<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050265	97.0	54.3	0.0	.2, 6																								
To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.																															
<table border="1"> <tr> <td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td><td colspan="4"></td></tr> <tr> <td>Navy Sonoran Pronghorn monitoring Cabeza Prieta</td><td>36</td><td>19</td><td>30</td><td colspan="4"></td></tr> <tr> <td>Number of Pronghorn released</td><td></td><td></td><td></td><td colspan="4"></td></tr> </table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>					Navy Sonoran Pronghorn monitoring Cabeza Prieta	36	19	30					Number of Pronghorn released							
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																												
Navy Sonoran Pronghorn monitoring Cabeza Prieta	36	19	30																												
Number of Pronghorn released																															
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050268	332.4	0.0	0.0	.2, 6																								
To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.																															
<table border="1"> <tr> <td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td><td colspan="4"></td></tr> <tr> <td>Aquatic Research and Conservation Center Renovation/Modernization</td><td>20</td><td>8</td><td>CLOSED</td><td colspan="4"></td></tr> <tr> <td>Number of new tanks/raceways installed.</td><td></td><td></td><td></td><td colspan="4"></td></tr> </table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>					Aquatic Research and Conservation Center Renovation/Modernization	20	8	CLOSED					Number of new tanks/raceways installed.							
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																												
Aquatic Research and Conservation Center Renovation/Modernization	20	8	CLOSED																												
Number of new tanks/raceways installed.																															

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C050271	0.0	59.4	0.0	, 2, 4, 6, 11

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
DOD Fringed Toed Lizard	1	1	CLOSED
Model analysis performed			

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<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050272	4.2	135.9	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Watershed Restoration Region IV	0	1	1
Waters developed			
CESU Mittry Lake Restoration	0	2	2
Areas enhanced and tested			

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<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050273	13.9	0.0	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Flat-tailed Horned Lizard Monitoring	1	1	CLOSED
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050278	28.5	28.8	0.0	.2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Gartersnakes and Cuckoo Survey	12	13	12
Number of surveys completed			



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<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050283	0.0	40.0	0.0	. 2, 3, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
WMF Bear Wallow	N/A	0	1
Modification to an existing fish barrier on Bear Wallow Creek. FY17 Conduct modification. FY18 Complete modification.			

<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050285	30.4	0.0	0.0	. 2, 6
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To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
AIS outreach and WC inspections/decontamination in central and western AZ	406	CLOSED	CLOSED
Capacity for and number of watercraft inspections and/or decons for AIS			

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<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050288	32.6	261.6	0.0	.2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BPH Spring Source Pipeline Design and Compliance	40	50	10
Percentage of engineering design and environmental and archaeological compliance.			
BPH Spring Source Pipeline Replacement	0	0	100
Percentage of Pipeline replaced			

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<b>Cooperative Research and Training Programs – Resources of the National Park System</b>	<b>15.945</b>	<b>Department of the Interior</b>	C050289	43.0	12.3	0.0	.2, 6
<p>To develop adequate, coordinated cooperative research, offer training programs and/or develop information products and to create, through cooperative agreements, cooperative study units to conduct multidisciplinary research to provide a solid science basis for the management of the National Park System or the larger region of which parks are a part as necessary to form the basis of sound park management. To establish cooperative study units to conduct multi-disciplinary research and develop integrated information products on the resources of the National Park System, or the larger region of which parks are a part. The establishment of a comprehensive network of such college and university based cooperative study units as will provide full geographic and topical coverage for research on the resources contained in units of the National Park System and their larger regions. (16 USC 5933). To more effectively achieve the mission of the National Park Service; to enhance management and protection of national park resources by providing clear authority and direction for the conduct of scientific study in the National Park System and to use the information gathered for management purposes; to ensure appropriate documentation of resource conditions in the National Park System; to encourage others to use the National Park System for study to the benefit of park management as well as broader scientific value; to encourage the publication and dissemination of information derived from studies in the National Park System. The objectives of the units' (cooperative ecosystem study units) are to: Provide resource managers with high-quality scientific research, technical assistance, and education; provide resource managers with solid natural resource information; deliver research and technical assistance that is timely, relevant to resource managers, and needed to develop and implement sound adaptive management approaches; ensure the independence and objectivity of research; create and maintain effective partnerships among federal agencies and universities to share resources and expertise; take full advantage of university resources while benefiting faculty and students; provide research, technical assistance, and educational functions within the context of cultural, social, biological, and physical sciences; enhance the ability of Federal natural and cultural resource managers to generate, acquire, synthesize, act upon, and articulate to the public sound research and scientific information; encourage professional development of federal scientists and enhance their ability to manage federal science resources efficiently.</p>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Research and Training Programs – Resources of the National Park System</b>	<b>15.945</b>	<b>Department of the Interior</b>	C050289	43.0	12.3	0.0	.2, 6
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div>							
Snail surveys		2	N/A	CLOSED			
Surveys completed							
Surveys for springsnails in NM		0	FINAL REPORT	CLOSED			
Number of survey areas completed							
50234 & 50289 are the same grant (combined in AFIS)							
<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050290	226.7	61.0	0.0	.2, 6
<p>To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.</p>							
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div>							
Long term monitoring of fish in the Colorado River, Grand Canyon		N/A	3	3			
Sample Colorado River between Lee's Ferry and Lake Mead via electrofishing and other gear. Number of downstream trips.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Wildlife Services</b>	<b>10.028</b>	<b>Department of Agriculture</b>	C050293	4.1	1.2	0.0	.2, 6

To reduce damage caused by mammals and birds and those mammal and bird species that are reservoirs for zoonotic diseases, (except for urban rodent control through control and research activities). Wherever feasible, humane methods will be emphasized.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
surveillance for avian influenza viruses in wild waterfowl in Arizona	125	146	CLOSED
Sampling of hunter-harvested waterfowl and investigation of waterfowl mortality events to detect avian influenza viruses (AIV's) in wild waterfowl.			

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<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050295	341.7	1,500.8	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050295	341.7	1,500.8	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Streams or Ponds Stocked	14	12	12
Number of streams or ponds stocked with endangered fish species.			
Populations Monitored	51	45	45
Number of populations monitored to assess if populations have established after stocking.			
Nonnatives Controlled	4	4	4
Number of streams or ponds where nonnatives were controlled.			
Threatened and endangered species acquired and held	12	9	9
Number of populations of threatened and endangered fish species acquired and held.			

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<b>Challenge Cost Share</b>	<b>15.238</b>	<b>Department of the Interior</b>	C050301	18.0	0.0	0.0	.2, 6

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or projection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
ASD DDS CESU Wildlife Waters	8000	0	0
Redevelopment of wildlife water development culminating in approximately 8,000 acres of wildlife habitat improved.			



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

**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050302	52.9	86.5	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Post Development Bat Acoustic Data Analysis	0	0	800
Bat acoustic data analyzed in gigabytes			
Post Development Bat Acoustic Monitoring	6	6	0
Number of sampling sites			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050303	18.5	0.0	0.0	. 2, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aquatic Invasive Species Inspections	406	CLOSED	CLOSED
Number of inspections and or decontaminations for Aquatic Invasive Species			

<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050304	17.7	0.0	0.0	. 2, 6, 7
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To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aquatic Invasive Species Inspections	406	CLOSED	CLOSED
Number of inspections and or decontaminations for Aquatic Invasive species			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050305	0.0	0.0	0.0	. 2, 4, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FTHL Monitoring within Yuma Desert Mgmt Area	2	2	CLOSED
Number plots monitored			

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

**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050307	0.0	96.8	0.0	, 2, 4, 6, 11

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Excavation/contouring/sealing pond for Native Fish	255,065	COMPLETE	CLOSED
Excavate dirt from pond/contouring & compacting pond slope/sealing pond	cubic yards	D	

<b>Visitor Facility Enhancements - Refuges and Wildlife</b>	<b>15.654</b>	<b>Department of the Interior</b>	C050308	62.4	57.5	0.0	, 2, 6
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To provide technical and financial assistance to identify, protect, conserve, manage, enhance, or restore the ecological condition of the National Wildlife Refuge System (NWRS) trust resources through work on and off NWRS lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Survey flight hours, Kofa NWR	N/A	29.5	30
Number of flight hours used in surveying for bighorn sheep.			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	C050313	1.4	0.0	0.0	. 2, 6, 7

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FFY17 GOHS Overtime (Reduced Award)	80	CLOSED	CLOSED
Overtime for Drug Recognition Experts			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	C050314	0.0	0.0	0.0	. 2, 6
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To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FFY17 GOHS Overtime (CANCELED MID-CYCLE)	74	CLOSED	CLOSED
Overtime for OUI/DUI Targeted Operations			

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

**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050317	20.1	20.7	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Trail Maintenance for Cook's Lake Conservation Area	0	1	2
Semi-annual maintenance of trail which provides access to monitoring wells.			
Fence Line Inspections for Cook's Lake Conservation Area	0	7	26
Perimeter fences will be inspected every two weeks.			

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

**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>15.663</b>	<b>Department of the Interior</b>	C050323	14.7	70.9	0.0	.2, 6

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of larval Spikedace produced	0	9250	1500
Number of larval Loach Minnow produced	0	4012	1500

**State of Arizona**  
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**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050327	0.0	294.5	0.0	. 2, 3, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

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- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Razorback and Bonytail Predator Recognition Phase II	0	1	2
Number of Predator Recognition experiments completed			



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

**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	C050328	0.0	10.0	0.0	, 2, 3, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Guide drafted	1	1	closed

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050329	0.0	28.3	0.0	, 2, 4, 6, 11
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To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Aerial Surveys Completed	N/A	1	1
number of aerial surveys completed.			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050330	0.0	73.8	0.0	, 2, 4, 6, 11

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Tularosa Spring Snail surveys at known sites	N/A	24	24
Surveys at known sites			

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

**Agency:   Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050331	0.0	0.0	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

**FOR RECOVERY ACT:**

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
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- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Flat Tailed Horned Lizard Monitoring in Yuma Desert Management Area	0	2	2
Number of plots monitored			

**State of Arizona**  
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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050332	0.0	100.0	0.0	. 2, 3, 6

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Barriers Modified	N/A	0	1

<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C050333	45.0	44.2	0.0	. 2, 6
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The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pronghorn areas monitored	N/A	1	1

**State of Arizona**  
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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050337	0.0	22.6	0.0	. 2, 3, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Fringe-tailed Horned Lizard Monitoring	0	2	2
Number of plots monitored			

<b>Good Neighbor Authority</b>	<b>10.691</b>	<b>Department of Agriculture</b>	C050340	3.8	0.0	0.0	. 2, 6, 7
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To permit the State Forester of the states of Colorado and Utah to perform forest, rangeland, and watershed restoration services on National Forest System Lands in the states of Colorado and Utah.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aerial Surveys	2	Closed	Closed
Twenty four groups of feral horses, totaling 414 individual horses were observed.. Project is complete.			

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050343	0.0	37.1	0.0	. 2, 3, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Coordinated Bird Monitoring	0	25	25
Days of bird monitoring			

<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050345	0.0	97.0	0.0	. 2, 3, 6
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Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Partner	n/a	1	2
Partners recreated			

**State of Arizona**  
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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050346	13.8	114.3	0.0	.2, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Educational Contacts, including inspections and decontaminations of watercraft for AIS	n/a	n/a	1500

<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050357	15.7	49.4	0.0	.2, 6
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Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Monitor installed tags quarterly	N/A	1	3

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	C050365	3.2	6.1	0.0	.2, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
DUI Saturation Patrols	0	2	2
DUI Task Force Operations	0	1	1



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**(Dollars in Thousands)**

**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050394	107.2	320.2	196.6	.2, 6

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

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**Agency:**     **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050394	107.2	320.2	196.6	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Mexican Wolves in overall population	113	114	114
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring: cross fostering, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate recovery range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be? To establish and maintain a population of Mexican wolves with the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act and the 2017 Mexican Wolf Recovery Plan.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population</p> <p>The wolf project uses a minimum population estimate to track the status of the overall wolf population in the MWEPA in Arizona and New Mexico. This estimate is generated during November and December and finalized in January and February following the previous year. At the end of 2017 the minimum population estimate for the entire wolf population was 114. The minimum population estimate for 2018 will be derived in mid February 2019.</p>			

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**Agency:**     **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050394	107.2	320.2	196.6	.2, 6
<div> <div>Minimum number of Wolves in Arizona</div> <div>63</div> <div>63</div> <div>63</div> </div> <p>To establish and maintain a population of Mexican wolves in the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recover of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population  A minimum number of wolves within Arizona. At the end of 2017 the minimum population estimate for Arizona, including tribal and non-tribal lands was 63. The minimum population estimate for the Mexican wolf population in Arizona for 2018 will be derived in mid February 2019.</p>							

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**Agency:**    **Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	<b>C050394</b>	<b>107.2</b>	<b>320.2</b>	<b>196.6</b>	<b>.2, 6</b>
<p>Number of breeding pair of wolves within Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring: cross fostering, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate recovery range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be? To establish and maintain a population of Mexican wolves within the Mexican Wolf Experimental Population Area (MWEPA) in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act and the 2017 Mexican Wolf Recovery Plan.</p> <p>How does one measure the success of the project where the dollars are spent?: The short term establishment and long term persistence of a population of Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting, recreation activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Number of breeding pairs of wolves in Arizona</p> <p>The wolf project utilizes the number of breeding pairs as a measurement of the breeding potential and success of the breeding portion of the wolf population. A breeding pair is defined as an adult male and female wolf that breed and produce pups during the spring and have at least 1 pup from the litter survive until the end of December. In 2017 the number of breeding pairs in Arizona was 7.</p>							
Number of proactive wolf livestock management projects in place in Arizona							

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**Agency:**    **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057134	0.0	0.0	0.0	.2, 6												
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>YPG Tortoise Surveys</td><td>6</td><td>CLOSED</td><td>CLOSED</td></tr><tr><td>Site visits completed</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	YPG Tortoise Surveys	6	CLOSED	CLOSED	Site visits completed			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
YPG Tortoise Surveys	6	CLOSED	CLOSED																
Site visits completed																			
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057135	0.0	0.0	0.0	.2, 6												
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Sonoran Pronghorn Habitat Study on Yuma Proving Grounds</td><td>Final Report to DOD/YPG</td><td>CLOSED</td><td>CLOSED</td></tr><tr><td>Analyze VHF telemetry data for Sonoran Pronghorn on Yuma proving grounds and surrounding area to characterize general habitat use.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Sonoran Pronghorn Habitat Study on Yuma Proving Grounds	Final Report to DOD/YPG	CLOSED	CLOSED	Analyze VHF telemetry data for Sonoran Pronghorn on Yuma proving grounds and surrounding area to characterize general habitat use.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Sonoran Pronghorn Habitat Study on Yuma Proving Grounds	Final Report to DOD/YPG	CLOSED	CLOSED																
Analyze VHF telemetry data for Sonoran Pronghorn on Yuma proving grounds and surrounding area to characterize general habitat use.																			

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**Agency:**    **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057136	0.0	0.0	0.0	. 2, 4, 6												
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Invasive Fauna management and surveys</td><td>5</td><td>CLOSED</td><td>CLOSED</td></tr><tr><td>Area completed</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Invasive Fauna management and surveys	5	CLOSED	CLOSED	Area completed			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Invasive Fauna management and surveys	5	CLOSED	CLOSED																
Area completed																			
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057139	5.6	0.0	0.0	. 2, 6												
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																			
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Migratory Bird surveys and Assessment on Davis Monthan Airforce Base	12	N/A	CLOSED																
Sites surveyed																			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057143	0.0	29.3	0.0	, 2, 4, 6, 11

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Big Game surveys on Ft. Huachuca	4	4	N/A
Big game species assessed			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b> Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.	<b>12.401</b>	<b>Department of Defense</b>	C057145	0.8	0.0	0.0	.2, 6



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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057145</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Perform 3 rounds			N/A	CLOSED	CLOSED		
3 rounds of Herpetofauna surveys							

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b> Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.	<b>12.401</b>	<b>Department of Defense</b>	C057148	17.0	16.5	0.0	.2, 6

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057148	17.0	16.5	0.0	.2, 6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Tortoise tracking				N/A	9	9	
Number of Tortoises tracked							

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057149	25.2	30.4	0.0	.2, 6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
FMR Tortoise Telemetry				N/A	17	17	
Number of Tortoises tracked							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057150</b>	33.9	0.0	0.0	.2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057150</b>	<b>33.9</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Road surveys				FINAL REPORT	CLOSED	CLOSED	
Number of road cruising surveys							

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

**Agency:**     **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																				
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057159	27.5	58.1	0.0	.2, 6																				
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																											
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Tortoise monitoring in Yuma Proving Grounds</td><td>6</td><td>6</td><td>3</td></tr><tr><td colspan="4">Site visits completed.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Tortoise monitoring in Yuma Proving Grounds	6	6	3	Site visits completed.											
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																								
Tortoise monitoring in Yuma Proving Grounds	6	6	3																								
Site visits completed.																											
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057163	20.3	0.0	0.0	.2, 6																				
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<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Invasive species habitat assessment on Davis Monthan Airforce Base</td><td>Monsoon</td><td>100</td><td>CLOSED</td></tr><tr><td></td><td>survey</td><td></td><td></td></tr><tr><td></td><td>completed</td><td></td><td></td></tr><tr><td colspan="4">Survey during Winter and Monsoon seasons and map invasive.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Invasive species habitat assessment on Davis Monthan Airforce Base	Monsoon	100	CLOSED		survey				completed			Survey during Winter and Monsoon seasons and map invasive.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																								
Invasive species habitat assessment on Davis Monthan Airforce Base	Monsoon	100	CLOSED																								
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	completed																										
Survey during Winter and Monsoon seasons and map invasive.																											



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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
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**Legacy Resource Management Program**

**12.632    Department of Defense    C057168    39.8    0.0    0.0    .2, 6**

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
CLEO	0	2	CLOSED
WM Patrols			
Bat Monitoring on BMGR	8	CLOSED	CLOSED
Sampling events			

**Legacy Resource Management Program**

**12.632    Department of Defense    C057170    15.0    0.0    0.0    .2, 6**

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Hazardous Bird Shrike on Yuma Proving Grounds	2	3	CLOSED
Three seasons of wildlife use at airfields.			

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

**Agency:**    **Game and Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057172	55.7	0.0	0.0	.2, 6												
The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Nestwatcher Monitoring for Bald Eagles</td><td>1</td><td>N/A</td><td>CLOSED</td></tr><tr><td colspan="4">Complete monitoring efforts at Bald Eagle sites.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Nestwatcher Monitoring for Bald Eagles	1	N/A	CLOSED	Complete monitoring efforts at Bald Eagle sites.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Nestwatcher Monitoring for Bald Eagles	1	N/A	CLOSED																
Complete monitoring efforts at Bald Eagle sites.																			
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C057174	109.2	127.5	0.0	.2, 6												
Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Road Structures Monitored</td><td>0</td><td>5500</td><td>5256</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Road Structures Monitored	0	5500	5256				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Road Structures Monitored	0	5500	5256																

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

**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C057176	60.1	159.1	0.0	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Burros Collared	0	9	11

<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C057177	11.5	34.6	0.0	.2, 6
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Luke Airforce Base Acuna Survey	0	1	CLOSED
Survey and habitat model development.			

**State of Arizona**  
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**Agency: Game and Fish Department**

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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057178</b>	48.3	0.0	0.0	.2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p>							

**State of Arizona**  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057178</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
CN Herpetological Surveys	0	CLOSED	CLOSED
Final report/Closed			

**State of Arizona**  
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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057183</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Buckeye Vegetation Survey				0	CLOSED	CLOSED	
Final Report/Closed							

**State of Arizona**  
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
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<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057184	10.6	0.0	0.0	.2, 6
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Buckeye Mines and Bats				0	CLOSED	CLOSED	
Final Report/Closed							

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**Agency: Game and Fish Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b> Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.	<b>12.401</b>	<b>Department of Defense</b>	C057185	44.8	0.0	0.0	.2, 6

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

**Agency:**    **Game and Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057185</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Buckeye Mammals Surveys				0	CLOSED	CLOSED	
Final Report/Closed							

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

Agency:    Game and Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>43,293.2</b>	<b>47,501.6</b>	<b>43,890.2</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				13,066.3			
Employee-Related Expenditures				6,084.0			
All Other Operating Expenditures				17,621.8			
<b>Subtotal</b>				<b>36,772.1</b>			
Land Acquisition and Capital Projects				3,004.5			
Pass-Through Funds				861.6			
<b>Total Uses of Funds</b>				<b>40,638.2</b>			

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**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)</b>	<b>93.323</b>	<b>Department of Health and Human Services</b>	<b>HSA14026</b>	<b>2,332.5</b>	<b>2,477.1</b>	<b>2,477.1</b>	<b>.6</b>

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	80%	62%	62%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Grants to States for Loan Repayment Program</b>	<b>93.165</b>	<b>Department of Health and Human Services</b>	<b>HSA15023</b>	<b>213.1</b>	<b>208.5</b>	<b>208.5</b>	<b>.2, 6</b>
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To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	104%	104%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15056	2,457.0	611.0	0.0	.2, 6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15056	2,457.0	611.0	0.0	.2, 6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	151%	82%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Community Mental Health Services</b>	<b>93.958</b>	<b>Department of Health and Human Services</b>	HSA15057	(13.8)	0.0	0.0	.2, 6

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Block Grants for Prevention and Treatment of Substance Abuse</b>	<b>93.959</b>	<b>Department of Health and Human Services</b>	HSA15061	(5.3)	0.0	0.0	.2, 6
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To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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

**Agency:**     **Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	<b>HSA15063</b>	(0.2)	0.0	0.0	. <sup>2</sup>

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

Performance Measures

	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	110%	N/A	N/A

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Behavioral Risk Factor Surveillance System</b>	<b>93.336</b>	<b>Department of Health and Human Services</b>	HSA15076	316.8	306.8	306.8	.2, 6

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and
- 2) Collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department categorical programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	118%	111%	111%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA15086</b>	65.6	21.1	0.0	.2, 6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15086	65.6	21.1	0.0	.2, 6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

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**State of Arizona**  
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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15086	65.6	21.1	0.0	.2, 6

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2018

116%

2019

85%

2020

100%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.

**State of Arizona**  
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**Agency:** Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15503	4.0	0.0	0.0	. 2, 6, 8
<p>To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.</p> <p>Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop,implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Percentage of funding utilized in the budget period (Funding Utilization Ratio)				N/A	N/A	N/A	
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p>							

**State of Arizona**  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF)</b>	<b>93.757</b>	<b>Department of Health and Human Services</b>	<b>HSA15508</b>	<b>1,101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>.6</b>

The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts. Grantees are required to assure that a percentage of their resources are redirected to local entities to accomplish their objectives. Logic models will be developed for targeted components building on existing evidence-based strategies.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	123%	56%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA15512	0.0	0.0	0.0	. <sup>2</sup>

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	68%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Medical Services for Children</b>	<b>93.127</b>	<b>Department of Health and Human Services</b>	HSA15518	258.4	0.0	0.0	

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	88%	123%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	HSA15522	581.1	617.7	617.7	.6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	HSA15524	2,376.2	2,435.0	2,435.0	.6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	123%	85%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program</b>	<b>93.753</b>	<b>Department of Health and Human Services</b>	HSA15525	233.5	236.9	236.9	.6

To support and enhance surveillance capacity at the state and city level to prevent and eliminate childhood lead poisoning.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	102%	102%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

<b>State Capacity Building</b>	<b>93.240</b>	<b>Department of Health and Human Services</b>	HSA15526	26.9	0.0	0.0	.2
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To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct (1) Health consultations, (2) public health assessments, (3) exposure investigations, (4) community involvement, (5) health education, and (6) public health studies.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	76%	23%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance</b>	<b>93.944</b>	<b>Department of Health and Human Services</b>	HSA15528	605.0	0.0	0.0	.6

To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence throughout the United States and its territories, providing information for targeting and implementing HIV prevention activities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	68%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Universal Newborn Hearing Screening</b>	<b>93.251</b>	<b>Department of Health and Human Services</b>	HSA15534	(3.1)	0.0	0.0	.2
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This program supports state programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate follow-up. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up. Support is also provided to one national technical resource center.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	128%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)</b>	<b>93.733</b>	<b>Department of Health and Human Services</b>	HSA15541	(0.7)	0.0	0.0	.2, 6

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	47%	0%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Food Safety and Security Monitoring Project</b>	<b>93.448</b>	<b>Department of Health and Human Services</b>	HSA15543	(1.2)	0.0	0.0	. 2, 6, 8

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF</b>	<b>93.521</b>	<b>Department of Health and Human Services</b>	HSA15558	479.9	41.3	0.0	.6

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	114%	94%	94%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<b>Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds</b>	<b>93.752</b>	<b>Department of Health and Human Services</b>	HSA15564	542.0	0.0	0.0	.6

To work with official State and territorial health agencies or their designees, in developing comprehensive breast and cervical cancer early detection programs. To the extent possible, increase screening and follow-up among all groups of women in the State, tribe or territory, with special to reach those women who are of low income, uninsured, underinsured and minority, and Native Americans.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	90%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	HSA15607	(13.1)	0.0	0.0	.2, 6
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The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA15613	282.6	244.4	244.4	. <sup>2</sup>

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	55%	72%	72%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15622	1,418.3	0.0	0.0	.2, 6

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	<b>HSA15623</b>	335.8	0.0	0.0	.2, 6

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	110%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA15632	53.0	0.0	0.0	.6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

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<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA15632	53.0	0.0	0.0	.6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	113%	119%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

<b>FDA Tobacco Retailer Inspection Program</b>	<b>93.450</b>	<b>Department Of Health And Human Services</b>	HSA15635	170.6	0.0	0.0	.6, 10
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The FDA Retail Tobacco Compliance Program conducts random unannounced Undercover Buy Inspections with minors and advertising and labeling inspections to test compliance with the Federal Tobacco Control Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	51%	63%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**(Dollars in Thousands)**

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Preventive Health Services_Sexually Transmitted Diseases Control Grants</b>	<b>93.977</b>	<b>Department of Health and Human Services</b>	<b>HSA15636</b>	<b>1,335.5</b>	<b>1,371.2</b>	<b>1,371.2</b>	<b>6</b>

To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STD). Project grants under Section 318c awarded to State and local health departments emphasize the development and implementation of nationally uniform prevention and control programs which focus on disease intervention activities designed to reduce the incidence of these diseases, with applied research, demonstration, and public and professional education activities supporting these basic program activities authorized under Section 318b of the Public Health Service Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	86%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Adult Blood Lead Epidemiology and Surveillance</b>	<b>93.030</b>	<b>Department Of Health And Human Services</b>	<b>HSA15639</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2, 6, 8, 10</b>
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The ABLES program is a state-based surveillance program of laboratory-reported adult blood lead levels. The program objective is to build state capacity to initiate, expand, or improve adult blood lead surveillance programs which can accurately measure trends in adult blood lead levels and which can effectively intervene to prevent lead over-exposures.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	<b>93.735</b>	<b>Department of Health and Human Services</b>	<b>HSA15657</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

As part of the overall effort to reduce the burden of chronic diseases and chronic disease risk factors, the Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to ensure and support state quitline capacity, in order to respond to upcoming federal initiatives such as the National Tobacco Education Campaign. <http://www.cdc.gov/tobacco>. This program addresses the “Healthy People 2020” focus area of tobacco use and the goal of reducing illness, disability, and death related to tobacco use and secondhand smoke exposure. Preventing tobacco use and helping tobacco users quit can improve the health and quality of life for Americans of all ages. People who stop smoking greatly reduce their risk of disease and premature death. Benefits are greater for people who stop at earlier ages, but quitting tobacco use is beneficial at any age. This FOA will be a new, 2-year cooperative agreement for all states and territories that currently have a quitline. Funds will be used for the following:

- Address the anticipated increase in calls
- Expand capacity and eligibility to ensure all callers receive some form of assistance
- Increase efficiencies of quitline operations, such as demonstrating how they will connect to or incorporate an interactive voice recording system (IVR) at the state or federal level
- Incorporate technological enhancements to provide additional forms of assistance to callers who want to quit
- Expand paid and earned media to promote the quitline and increase quit attempts
- Develop and/or implement private/public partnerships or other strategies to sustain quitline capacity.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices</b>	<b>93.130</b>	<b>Department of Health and Human Services</b>	HSA15667	216.6	207.0	207.0	.6

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	121%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Project Grants and Cooperative Agreements for Tuberculosis Control Programs</b>	<b>93.116</b>	<b>Department of Health and Human Services</b>	HSA15676	1,640.8	1,679.4	1,679.4	

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a 'package' of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	<b>HSA15678</b>	(1.6)	0.0	0.0	.2

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	<b>93.735</b>	<b>Department of Health and Human Services</b>	HSA15703	237.9	272.1	272.1	.6

As part of the overall effort to reduce the burden of chronic diseases and chronic disease risk factors, the Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to ensure and support state quitline capacity, in order to respond to upcoming federal initiatives such as the National Tobacco Education Campaign. <http://www.cdc.gov/tobacco>. This program addresses the “Healthy People 2020” focus area of tobacco use and the goal of reducing illness, disability, and death related to tobacco use and secondhand smoke exposure. Preventing tobacco use and helping tobacco users quit can improve the health and quality of life for Americans of all ages. People who stop smoking greatly reduce their risk of disease and premature death. Benefits are greater for people who stop at earlier ages, but quitting tobacco use is beneficial at any age. This FOA will be a new, 2-year cooperative agreement for all states and territories that currently have a quitline. Funds will be used for the following:

- Address the anticipated increase in calls
- Expand capacity and eligibility to ensure all callers receive some form of assistance
- Increase efficiencies of quitline operations, such as demonstrating how they will connect to or incorporate an interactive voice recording system (IVR) at the state or federal level
- Incorporate technological enhancements to provide additional forms of assistance to callers who want to quit
- Expand paid and earned media to promote the quitline and increase quit attempts
- Develop and/or implement private/public partnerships or other strategies to sustain quitline capacity.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	92%	92%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	<b>HSA15705</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>. 2, 6, 8</b>

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	<b>HSA15712</b>	<b>596.2</b>	<b>14.6</b>	<b>14.6</b>	<b>.2, 6</b>

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	68%	-5%	68%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Adult Viral Hepatitis Prevention and Control</b>	<b>93.270</b>	<b>Department of Health and Human Services</b>	<b>HSA16003</b>	(3.4)	0.0	0.0	. 2, 6, 7

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	113%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	<b>HSA16005</b>	<b>105.1</b>	<b>103.7</b>	<b>26.0</b>	<b>.6</b>

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	140%	159%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).</b>	<b>93.815</b>	<b>Department of Health and Human Services</b>	<b>HSA16009</b>	<b>395.8</b>	<b>296.7</b>	<b>0.0</b>	<b>.2, 6</b>
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This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	66%	177%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	<b>HSA16010</b>	<b>73.8</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities</b>	<b>93.817</b>	<b>Department of Health and Human Services</b>	<b>HSA16011</b>	<b>1,087.0</b>	<b>929.2</b>	<b>774.4</b>	<b>.2, 6</b>
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This program covers two separate, but related projects: Part A – Health Care System Preparedness for Ebola and Part B – Development of a Regional Network for Ebola Patient Care. The purpose of this program is to (1) improve healthcare system preparedness for Ebola and (2) develop a regional hospital network for Ebola patient care.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	44%	249%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National State Based Tobacco Control Programs</b>	<b>93.305</b>	<b>Department of Health and Human Services</b>	<b>HSA16015</b>	1,071.3	1,077.6	1,077.6	.6

This cooperative agreement program addresses tobacco use and secondhand smoke exposure in the United States and supports four National Tobacco Control Program goals to (1) Prevent initiation of tobacco use among youth and young adults; (2) Eliminate exposure to secondhand smoke; (3) Promote quitting among adults and youth; and (4) Identify and eliminate tobacco related disparities. Achievement of these goals will reduce chronic disease morbidity, mortality, and disability related to tobacco use and secondhand smoke exposure. This cooperative agreement program relates to Healthy People 2020 objectives in the topic area of Tobacco Use. In addition, this cooperative agreement program supports the Government Performance Results Modernization Act Long-term Objective 4.6: Reduce Death and Disability Due to Tobacco and the following measures: Tobacco Measure: 4.6 - Reduce death and disability due to tobacco use; 4.6.2 - Reduce per capita cigarette consumption in the U.S. per adult age 18+; 4.6.3 - Reduce the proportion of adults (age 18 and over) who are current cigarette smokers; 4.6.4 – Increase the proportion of the U.S. population covered by comprehensive state and/or local laws making workplaces, restaurants, and bars 100% smoke free (no smoking allowed, no exceptions); 4.6.5 - Reduce the proportion of adolescents (grade 9-12) who are current cigarette smokers. Furthermore, this cooperative agreement program supports national public health priorities and strategic plans including: (1) Centers for Disease Control’s Winnable Battles; (2) Department of Health and Human Service’s Ending the Tobacco Epidemic and Strategic Plan; (3) National Prevention Council’s National Prevention Strategy; (4) Institute of Medicine’s, Ending the Tobacco Problem; and (5) numerous Surgeon General Reports.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	103%	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants to States to Support Oral Health Workforce Activities</b>	<b>93.236</b>	<b>Department of Health and Human Services</b>	HSA16016	439.8	470.4	470.4	.6

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas.

Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	84%	149%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Partnership Grant Program to Improve Minority Health</b>	<b>93.296</b>	<b>Department of Health and Human Services</b>	HSA16029	181.6	175.5	175.5	.2, 6

To facilitate the improvement of minority health and eliminate health disparities (adult/child immunization, asthma, cancer, diabetes, heart disease and stroke, HIV, infant mortality, and mental health) through the development of partnerships with state and territorial offices of minority health.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	122%	88%	88%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food Safety and Security Monitoring Project</b>	<b>93.448</b>	<b>Department of Health and Human Services</b>	HSA16038	281.2	296.0	296.0	.6

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	<b>HSA16039</b>	1,161.9	1,235.7	1,235.7	.6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	127%	63%	63%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	<b>HSA16040</b>	43.1	56.3	0.0	.6

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	101%	101%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Centers for Disease Control and Prevention_Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	<b>HSA16041</b>	<b>220.0</b>	<b>225.5</b>	<b>225.5</b>	<b>.6</b>

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	63%	128%	128%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	HSA16044	137.2	0.0	0.0	.2, 6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	117%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)</b>	<b>93.733</b>	<b>Department of Health and Human Services</b>	<b>HSA16046</b>	121.0	0.0	0.0	.2, 6

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	86%	118%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA16047	110.0	110.6	110.6	.6

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

Performance Measures

	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	85%	85%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Birth Defects and Developmental Disabilities - Prevention and Surveillance</b>	<b>93.073</b>	<b>Department of Health and Human Services</b>	<b>HSA16063</b>	<b>179.4</b>	<b>170.0</b>	<b>170.0</b>	<b>.6</b>

To work with State health agencies, universities, and public and private nonprofit organizations in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a national, State or local focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	80%	85%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Sexual Assault Services Formula Program</b>	<b>16.017</b>	<b>Department of Justice</b>	<b>HSA16064</b>	<b>83.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>
To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	247%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	HSA16066	162.7	161.0	161.0	.6

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	103%	103%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	<b>HSA16079</b>	<b>75.2</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	84%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Personal Responsibility Education Program</b>	<b>93.092</b>	<b>Department of Health and Human Services</b>	HSA16083	1,219.1	1,228.9	1,228.9	.6

The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	79%	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	HSA16086	258.4	266.6	266.6	.6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	73%	107%	107%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission</b>	<b>93.018</b>	<b>Department of Health and Human Services</b>	HSA16087	222.3	0.0	0.0	.2, 6

This initiative addresses and targets outreach and health promotion activities; evaluation and assessments; health data analysis and surveillance; public information, promotion and communication; Healthy Border/Healthy Gente activities; and will work with communities to implement programs to improve the health of border residents; and will publicize the achievements and challenges of border health; and will provide programmatic and administrative support to the members and staff of the United States - Mexico Border Health Commission. This assistance is geared to support current, on-going and proposed public health initiatives in this border region that support the goals and objectives of the United States - Mexico Border Health Commission as it serves to strengthen access to health care, disease prevention, and public health along the state border.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	111%	88%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds</b>	<b>93.539</b>	<b>Department of Health and Human Services</b>	<b>HSA16090</b>	<b>4,111.2</b>	<b>4,577.7</b>	<b>4,577.7</b>	<b>. 6, 8</b>

Program activities under this funding will support efforts to transition immunization programs supported by Section 317 funding to the healthcare environment being transformed by the Affordable Care Act (ACA). Section 317 grantees manage the public health force that implements and supports immunization practices in the public and private sectors. Additionally, the importance of monitoring the effectiveness and impact of vaccines is critical for maintaining an immunization program that is scientifically and programmatically sound. The specific objectives may include but are not limited to: 1. Enhance interoperability between electronic health records and immunization information systems and reception of Health Level 7 (HL7) standard messages into IIS. 2. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system. 3. Develop and/or implement strategic plans for billing for immunization services in health department clinics to enable programs to increase program revenue, reach additional populations, provide recommended vaccines that are not currently offered, and address under-vaccinated populations. 4. Plan and implement adult immunization programs to improve adult immunization rates by establishing collaborations with employers and pharmacies and other healthcare entities to expand adult vaccination activities. 5. Enhance the sustainability of school-located vaccination (SLV) to make SLV programs successful, efficient, and sustainable through new technologies and innovative systems and third-party payer billing to recover program costs. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	134%	108%	108%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA16093	87.9	62.5	62.5	. <sup>2</sup>

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	49%	71%	71%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA16101	9.7	0.0	0.0	.2, 6
<p>To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.</p> <p>Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.</p>							

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<b>Centers for Disease Control and Prevention_Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA16101	9.7	0.0	0.0	.2, 6																
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</td><td>104%</td><td>N/A</td><td>N/A</td></tr><tr><td colspan="4">The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</td></tr><tr><td colspan="4">The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	N/A	N/A	The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.				The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	HSA16102	4.9	0.0	0.0	.2, 6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	77%	21%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>HIV Prevention Activities_Health Department Based</b>	<b>93.940</b>	<b>Department of Health and Human Services</b>	HSA16103	2,249.3	0.0	0.0	.6

To assist States and political subdivisions of States in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	106%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Assistance Programs for Chronic Disease Prevention and Control</b>	<b>93.945</b>	<b>Department of Health and Human Services</b>	<b>HSA16104</b>	1,233.1	1,234.8	1,234.8	.6

To work with State health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assist in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO)

DP08-819/DP13-1317: Purpose - The purpose of the program is to 1) support community use of traditional foods and sustainable ecological approaches for diabetes prevention and health promotion in American Indian and Alaska Native communities; and 2) engage communities in identifying and sharing the stories of healthy traditional ways of eating, being active, and communicating health information and support for diabetes prevention and wellness.

CDC-RFA-DP13-1305, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, supports statewide implementation of cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors. Four chronic disease prevention programs (Diabetes; Heart Disease and Stroke Prevention; Nutrition, Physical Activity, and Obesity; and School Health) are included in this FOA. State Health Departments are funded under this FOA to address the following goals:

Short/Intermediate Term Goals:

- Improve state, community, worksite, school, and early childhood environments to promote and reinforce healthful behaviors across the lifespan related to diabetes, cardiovascular health, physical activity, healthful foods and beverages, obesity, and breastfeeding;
- Improve effective delivery and use of quality clinical and other preventive services aimed at preventing and managing diabetes and hypertension; and
- Increase community-clinical linkages to support prevention, self-management, and control of diabetes, hypertension, and obesity.

Long Term Goals:

- Improved prevention and control of hypertension
- Improved prevention and control of diabetes
- Improved prevention and control of overweight and obesity



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<b>Assistance Programs for Chronic Disease Prevention and Control</b>	<b>93.945</b>	<b>Department of Health and Human Services</b>	HSA16104	1,233.1	1,234.8	1,234.8	.6

The FOA has two components: 1) A basic non-competitive component to support health promotion, epidemiology, and surveillance activities and targeted strategies that will result in measurable impacts to address school health, nutrition and physical activity risk factors, obesity, diabetes, and heart disease and stroke prevention in all 50 states and the District of Columbia. These efforts will be supported by core public health activities such as partnership engagement, workforce development, guidance and support for programmatic efforts, strategic communication, surveillance and epidemiology, and evaluation; and 2) A competitive enhanced component to build on and extend the activities supported with basic funding to achieve even greater reach and impact. Thirty-two states were funded under the enhanced Component to implement evidence and practice-based interventions to improve physical activity and nutrition, reduce obesity, and prevent and control diabetes, heart disease, and stroke with a focus on high blood pressure. The enhanced component includes implementation of evidence-based strategies that are more extensive and wider-reaching than those implemented in the basic component. States funded for this enhanced component must implement interventions at scale in order to reach large segments of the population in the state (e.g., through school districts, early care and education (ECEs), worksites, and state and local governmental agencies) and in partnership with organizations that may or may not have worked with state departments of health in the past (e.g., large employers, public housing, the education sector, health insurers, and large health systems).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	126%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<b>Public Health Emergency Preparedness</b>	<b>93.069</b>	<b>Department of Health and Human Services</b>	<b>HSA16106</b>	3,151.6	0.0	0.0	.2, 6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	59%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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<b>National Bioterrorism Hospital Preparedness Program</b>	<b>93.889</b>	<b>Department of Health and Human Services</b>	HSA16107	845.8	0.0	0.0	.2, 6

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	115%	45%	N/A
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The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
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<b>Public Health Emergency Preparedness</b>	<b>93.069</b>	<b>Department of Health and Human Services</b>	<b>HSA16112</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	9%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	<b>HSA16113</b>	222.3	222.8	222.8	.6

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	37%	104%	104%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Public Health Emergency Preparedness</b>	<b>93.069</b>	<b>Department of Health and Human Services</b>	HSA17001	144.2	167.1	13.9	.6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	214%	139%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA17003	48.4	0.0	0.0	.2, 6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA17003</b>	<b>48.4</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	170%	119%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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**(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Viral Hepatitis Prevention and Control</b>	<b>93.270</b>	<b>Department of Health and Human Services</b>	HSA17008	98.2	98.9	98.9	.6

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	64%	73%	73%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>PPHF-2012: Health Care Surveillance/Health Statistics – Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	<b>93.745</b>	<b>Department of Health and Human Services</b>	<b>HSA17011</b>	<b>72.5</b>	<b>72.9</b>	<b>72.9</b>	

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance using telephone and multi-mode survey methodology for the behaviors of the general population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats;
- 2) The collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department Categorical Programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

Specifically, this program will:

- A. Add six questions specifically on health care access and use to the 2013 Behavioral Risk Factor Surveillance System (BRFSS) survey to measure the effect of ACA on the population;
- B. Increase the BRFSS landline sample size to restore the number of completed interviews achieved to 2011 levels. BRFSS programs should develop plans for increasing their sample size of their 2013 surveys which will increase the number of completed interviews achieved which will increase the precision of estimates in small areas and sub-populations;
- C. Increase the proportion of cell phone interviews completed on the 2013 BRFSS survey to maintain coverage and validity – achieving at least a 25% completed interview rate by cell phone mode.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	211%	81%	81%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Commodity Supplemental Food Program</b>	<b>10.565</b>	<b>Department of Agriculture</b>	HSA17016	286.6	0.0	0.0	.2, 6

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	118%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Abstinence Education Program</b>	<b>93.235</b>	<b>Department of Health and Human Services</b>	HSA17023	1,908.5	1,927.1	1,927.1	.6

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	89%	107%	107%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>HIV Care Formula Grants</b>	<b>93.917</b>	<b>Department of Health and Human Services</b>	HSA17027	13,466.5	11,652.8	11,652.8	.2, 6
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To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	34%	73%	73%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).</b>	<b>93.815</b>	<b>Department of Health and Human Services</b>	<b>HSA17028</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA17029</b>	<b>4,540.3</b>	<b>1,149.1</b>	<b>0.0</b>	<b>. 6, 8</b>

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA17029</b>	<b>4,540.3</b>	<b>1,149.1</b>	<b>0.0</b>	<b>. 6, 8</b>

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	129%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)</b>	<b>93.323</b>	<b>Department of Health and Human Services</b>	HSA17032	3,375.3	3,393.1	282.7	.6

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	27%	84%	84%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	HSA17033	300.0	0.0	0.0	.2, 6
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The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	71%	58%	58%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Family Violence Prevention and Services/Battered Women's Shelters_Grants to States and Indian Tribes</b>	<b>93.671</b>	<b>Department of Health and Human Services</b>	HSA17035	1,950.7	2,058.2	2,058.2	.6

To assist States and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist States and Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program</b>	<b>93.314</b>	<b>Department of Health and Human Services</b>	HSA17039	79.2	107.0	107.0	.6
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The objective of this program is to assist E  
HDI programs in developing and maintaining a sustainable, centralized newborn hearing screening tracking and surveillance system capable of accurately identifying, matching, collecting, and reporting data on all occurrent births that is unduplicated and individually identifiable. Additionally, for those program s with fully developed EHDI information systems, program wil enhance the electronic system capacity to collect data, and exchange data accurately, effectively, securely, and consistently between the EHDI-IS and Electronic Health Record Systems (HER-S).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	71%	71%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Senior Farmers Market Nutrition Program</b>	<b>10.576</b>	<b>Department of Agriculture</b>	HSA17041	8.8	0.0	0.0	.2, 6

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	4%	61%	61%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	HSA17043	8,465.6	8,462.4	8,462.4	.6
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The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	74%	74%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	HSA17045	148.7	13.7	0.0	.6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	53%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	HSA17048	56.1	75.6	75.6	.6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA17049	372.2	418.9	418.9	.6

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	66%	66%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>FDA Tobacco Retailer Inspection Program</b>	<b>93.450</b>	<b>Department Of Health And Human Services</b>	HSA17050	190.4	318.7	318.7	.6, 10

The FDA Retail Tobacco Compliance Program conducts random unannounced Undercover Buy Inspections with minors and advertising and labeling inspections to test compliance with the Federal Tobacco Control Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	57%	57%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA17051	1,141.9	1,173.3	1,173.3	.6
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To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Preventive Health and Health Services Block Grant</b>	<b>93.991</b>	<b>Department of Health and Human Services</b>	HSA18001	1,709.5	1,695.0	1,695.0	.6

To provide States with the resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	91%	91%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Food Safety Cooperative Agreements</b>	<b>10.479</b>	<b>Department of Agriculture</b>	HSA18003	224.1	237.8	237.8	.6
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To reduce the incidence of foodborne illnesses associated with meat, poultry, and egg products and to protect the food supply. FSIS is authorized to use cooperative agreements to reflect a relationship between FSIS and cooperators to carry out educational programs or special studies to improve the safety of the nation's food supply. Also, FSIS has been directed to further develop the Food Emergency Response Network, a network of Federal, state and local laboratories that provides the nation the analytic capabilities and capacity it needs to cope with agents threatening the food supply.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	95%	95%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	<b>HSA18006</b>	3,213.9	3,205.3	3,205.3	.6

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	82%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>HIV Prevention Activities_Health Department Based</b>	<b>93.940</b>	<b>Department of Health and Human Services</b>	<b>HSA18009</b>	1,472.2	2,926.2	2,926.2	.6
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To assist States and political subdivisions of States in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	52%	52%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA18010</b>	15.6	33.2	16.6	.2, 6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA18010</b>	<b>15.6</b>	<b>33.2</b>	<b>16.6</b>	<b>.2, 6</b>

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	13%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	<b>HSA18011</b>	<b>147.7</b>	<b>196.9</b>	<b>196.9</b>	<b>.2, 6</b>

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	19%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA18012	158.8	162.6	162.6	

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA18013	933.9	993.0	993.0	.6
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To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	103%	103%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona**  
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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Biowatch Program</b>	<b>97.091</b>	<b>Department of Homeland Security</b>	HSA18014	81.3	95.7	95.7	. <sup>2</sup>

The BioWatch Program is a Federally managed, locally operated early warning system that is designed to detect the intentional release of select aerosolized biological agents. The BioWatch Program's mission is to deploy, sustain, and maintain a national 24x7x365 operational ability to detect, and respond to a bioterrorist event in metropolitan areas across the country. The DHS Office of Health Affairs (OHA) administers the BioWatch program and is currently engaged in advanced development, test, evaluation and operations to improve sampling technologies, collection procedures, sample analysis, and develop and implement a next generation BioWatch system.

The Biowatch Program and PPD-8 share the following elements.

- First, in accordance with the National Preparedness Goal , the Biowatch program provides a comprehensive strategy for countering biological terrorism.
- Next, following the National Preparedness System and the BioWatch Program is a federally managed, locally operated early warning operational capability designed to enhance national preparedness. The program provides an early warning system that detects the release of a select biological agent that may pose a danger to the public health in select jurisdictions.
- Biowatch, in accordance with the National Planning Frameworks and Federal Interagency Operational Plans, acts as an early warning system which enhances the security of jurisdictions by providing the needed time to execute their comprehensive concept of operations plans to counter biological terrorism. In addition, the BioWatch Program provides advice and guidance to jurisdictions to develop biological preparedness programs that properly addresses the needed mitigation plans that reduces the negative impacts to a biological attack.

The Biowatch Program is a critical part of an ongoing national effort to build and sustain preparedness which helps the United States maintain momentum through targeted jurisdictional planning that highlights preventative actions necessary to allow for a proper and timely response and begin the process to recovery from a biological agent release. To provide funding and/or property for the conduct of operations and other related activities intended to identify, counter, or respond to biological and chemical threats.

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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Biowatch Program</b>	<b>97.091</b>	<b>Department of Homeland Security</b>	HSA18014	81.3	95.7	95.7	. <sup>2</sup>

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	106%	106%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA18015	3,616.5	3,764.9	3,764.9	. <sup>6</sup>
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To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	103%	103%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona**  
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**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	<b>HSA18018</b>	<b>7,504.2</b>	<b>7,530.1</b>	<b>7,530.1</b>	<b>.6</b>

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA18018	7,504.2	7,530.1	7,530.1	. <sup>6</sup>

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2018

110%

2019

104%

2020

104%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.

**State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare**

**93.777**

**Department of Health  
and Human Services**

HSA18019

231.7

236.5

236.5

.<sup>6</sup>

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2018

73%

2019

93%

2020

93%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	<b>HSA18020</b>	<b>57.1</b>	<b>97.3</b>	<b>97.3</b>	<b>.6</b>

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Emergency Medical Services for Children</b>	<b>93.127</b>	<b>Department of Health and Human Services</b>	HSA18021	13.6	57.6	57.6	.6

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	44%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>WIC Farmers' Market Nutrition Program (FMNP)</b>	<b>10.572</b>	<b>Department of Agriculture</b>	HSA18023	22.0	22.2	22.2	.2, 6
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To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	68%	67%	67%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Farmers' Market Nutrition Program (FMNP)</b>	<b>10.572</b>	<b>Department of Agriculture</b>	HSA18024	138.4	138.4	138.4	.2, 6

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Senior Farmers Market Nutrition Program</b>	<b>10.576</b>	<b>Department of Agriculture</b>	HSA18025	91.9	91.9	91.9	.2, 6
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(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	76%	71%	71%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	HSA18069	5.8	0.0	0.0	.2, 6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	0%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA18222</b>	<b>180.2</b>	<b>45.1</b>	<b>0.0</b>	<b>.2, 6</b>

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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

**Agency:** Department of Health Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	<b>HSA18222</b>	<b>180.2</b>	<b>45.1</b>	<b>0.0</b>	<b>.2, 6</b>

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	101%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA18978	35,280.9	36,352.3	36,352.3	.6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA18979	64,983.3	64,982.2	64,982.2	.2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>HIV Care Formula Grants</b>	<b>93.917</b>	<b>Department of Health and Human Services</b>	RWREBATE	18,103.1	16,167.8	16,167.8	.6
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To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
N/A			



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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	WICCP	9.1	10.4	10.4	.2

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
N/A			

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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	WICRBATE	38,498.9	37,190.9	37,190.9	· <sup>2</sup>

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
N/A			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>250,755.0</b>	<b>230,967.7</b>	<b>225,220.7</b>	
<b>2018 Uses of Funds</b>							
FTE				267.0			
Personal Services				15,507.8			
Employee-Related Expenditures				6,202.4			
All Other Operating Expenditures				224,535.9			
<b>Subtotal</b>				<b>246,246.1</b>			
Land Acquisition and Capital Projects				899.6			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>247,145.7</b>			

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

**Agency:** Governor's Office of Highway Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200200	600.0	658.0	658.0	. <sup>2</sup>
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div> <div> Contracts negotiated, written, and executed.  Data collected from actual proposals received. </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200300	335.1	340.0	340.0	. <sup>2, 6</sup>
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div> <div> Contracts negotiated, written, and executed.  Data collected from actual proposals received. </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200500	3,648.3	3,465.5	3,465.5	. <sup>2</sup>
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div> <div> Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year  calendar base average.  Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. </div>							

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

**Agency:** Governor's Office of Highway Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	405010, 405020,405030, 405040,405060, 405070	4,467.8	4,507.8	4,507.8	

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To decrease alcohol impaired driving fatalities by 3.8 percent from the three-year average 2015 of 295 to 200 in 2017.			
Arizona trains law enforcement officers in the detection of alcohol and drug impaired drivers. Because of Arizona's strong enforcement, Arizona estimates the fatalities will decline.			

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

**Agency:** Governor's Office of Highway Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants</b>	<b>20.614</b>	<b>Department of Transportation</b>	40508	40.0	418.0	335.3	.6

(1) Conduct research on all phases of highway safety and traffic conditions, including accident causation, highway or driver characteristics, communications , and emergency care; (2) Conduct ongoing research into driver behavior and its effect on traffic safety; (3) Conduct research on, launch initiatives to counter, and conduct demonstration projects on fatigued driving by drivers of motor vehicles and distracted driving in such vehicles, including the effect of electronic devices and other factors have on driving; (4) Conduct training or education programs in cooperation with other federal departments and agencies, States, private sector persons, highway safety personnel, and law enforcement personnel; (5) Conduct research on, and evaluate the effectiveness of, traffic safety countermeasures, including seat belts and impaired driving initiatives; (6) Conduct research on, evaluate, and develop best practices related to driver education programs (including driver education curricula, instructor training and certification, program administration and delivery mechanisms) and make recommendations for harmonizing driver education and multistage graduated licensing systems; (7) Conduct research, training, and education programs related to older drivers; (8) Conduct demonstration projects; and (9) Conduct research, training, and programs relating to motorcycle safety, including impaired operating and conduct safety research into drugs and driving behavior.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pedestrian and bicyclist focus education and enforcement effort for state of Arizona.			

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>9,091.2</b>	<b>9,389.3</b>	<b>9,306.6</b>	
<b>2018 Uses of Funds</b>							
FTE				12.0			
Personal Services				634.0			
Employee-Related Expenditures				233.2			
All Other Operating Expenditures				1,158.4			
<b>Subtotal</b>				<b>2,025.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				5,658.1			
<b>Total Uses of Funds</b>				<b>7,683.7</b>			<sup>16</sup>

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

**Agency:** Department of Homeland Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	150001	2,619.8	1,328.1	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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



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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	150001	2,619.8	1,328.1	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	150001	2,619.8	1,328.1	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expend Grant Funding	15097.8	2619.8	1328.1

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

**Agency:** Department of Homeland Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	160001	13,601.4	3,036.5	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

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

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

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	160001	13,601.4	3,036.5	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	160001	13,601.4	3,036.5	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expend Grant Funds	4956.4	13601.4	3036.5

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	160005	278.1	6.0	0.0	.2, 6

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expend Grant Funds	74.2	278.1	6.0
Expense Grant Funds			

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

**Agency:** Department of Homeland Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	170001	2,859.2	12,124.1	3,940.6	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	170001	2,859.2	12,124.1	3,940.6	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



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

**Agency:**    **Department of Homeland Security**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	170001	2,859.2	12,124.1	3,940.6	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expend Grant Funds	0	2859.2	12124.1

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	170005	5.2	403.6	0.0	.2, 6

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expend Grant Funds	0	5.2	403.6

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

**Agency:** Department of Homeland Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	180001	0.0	6,041.6	12,083.2	. 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	180001	0.0	6,041.6	12,083.2	. 2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
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- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

**Agency:**    **Department of Homeland Security**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	180001	0.0	6,041.6	12,083.2	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expended Grant Funds	0	0	6041.6

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

**Agency: Department of Homeland Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	180005	0.0	175.0	525.0	. 2, 3, 6

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expended Grant Funds	0	0	175.0

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

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>19,363.7</b>	<b>23,114.9</b>	<b>16,548.8</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				905.9			
Employee-Related Expenditures				317.9			
All Other Operating Expenditures				425.9			
<b>Subtotal</b>				<b>1,649.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				17,714.0			
<b>Total Uses of Funds</b>				<b>19,363.7</b>			<sup>16</sup>

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities</b>	<b>14.326</b>	<b>Department of Housing and Urban Development</b>	00000	0.0	157.7	157.7	, 2, 3, 6

To implement the new requirements for the new project rental assistance authority provided by the Melville Act.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds committed to the development of new rental units for extremely low income households	0		3,045.2
Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year. FY2019 and FY2020 allocations are expected to be committed through a NOFA under review during the summer of 2019.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Amount of monthly rental assistance provided to low-income individuals with developmental disabilities.	0		139.4
Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities.			



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

**Agency:** Department of Housing

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii</b>	<b>14.228</b>	<b>Department of Housing and Urban Development</b>	040001	532.2	742.9	742.9	. <sup>2</sup>

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.	0		940.0
All original grant funds were expended in FY2014. This grant has generated Program Income which may be committed to a new rental project in FY2018, with expenditures to occur in FY2019.			

<b>Tax Credit Assistance Program (TCAP)</b>	<b>14.258</b>	<b>Department Of Housing And Urban Development</b>	140100	108.2	125.1	112.6	. <sup>2, 10</sup>
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Provide additional funding for capital investment in low-income housing tax credit projects

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
This program concluded in previous years, thus there are no performance measures to report.	0		0
Initial program concluded. Program Income may be committed to a new project in FY2018, to be expended in FY2019.			

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

**Agency: Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Continuum of Care Program</b>	<b>14.267</b>	<b>Department of Housing and Urban Development</b>	141205	4,856.9	5,260.0	5,418.0	

The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly re-house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care Program funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services	478		498
Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive housing services through this grant.			
Amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.	4,863.7		5,060.1
Total amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.			

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

**Agency:** Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufactured Home Dispute Resolution</b>	<b>14.171</b>	<b>Department of Housing and Urban Development</b>	16681	162.4	165.0	165.0	

To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g)).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Low-Income Homeowners assisted with Weatherization Assistance	163		170
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average number of days from manufactured home installation inspection request to completion	2.5		2
Average number of days that it takes for the Department to inspect an installed manufactured home for occupancy			

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

**Agency:** Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Weatherization Assistance for Low-Income Persons</b>	<b>81.042</b>	<b>Department of Energy</b>	16681	1,043.6	1,658.0	1,658.0	.6

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's objectives are:

- \* To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
- \* To reduce the total energy use of the eligible units while ensuring their health and safety.

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Low-Income Homeowners assisted with Weatherization Assistance	163		170
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Average number of days from manufactured home installation inspection request to completion	2.5		2
Average number of days that it takes for the Department to inspect an installed manufactured home for occupancy			

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

**Agency: Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii</b>	<b>14.228</b>	<b>Department of Housing and Urban Development</b>	200800	10,148.0	10,353.2	10,858.7	

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total number of low-income households assisted with housing rehabilitation assistance	85		88
Total number of low-income (below 80 percent of area median income) households committed to or expected to receive substantial rehabilitation of single-family homes owned by the low-income households to assist with the preservation of existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of household or households with children under 18 years of age living at home.			
Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners	3,137.7		3,264.5
Total amount of Community Development Block Grant funds committed to or expected to be committed to provide for the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners.			

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

**Agency:** Department of Housing

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Section 8 Housing Assistance Payments Program</b>	<b>14.195</b>	<b>Department of Housing and Urban Development</b>	208210	56,096.9	57,843.1	59,578.4	.2, 6

To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of affordable rental units monitored and provided with subsidy assistance.	8,031		8,031
Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance.			
Amount of rental subsidy funding passed through to affordable rental properties.	54,522.6		57,843.1
Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.			

<b>Housing Opportunities for Persons with AIDS</b>	<b>14.241</b>	<b>Department of Housing and Urban Development</b>	299999	204.3	229.4	236.2	.2, 6
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To provide States and localities with the resources and incentives to advance the National HIV/AIDS Strategy by devising long-term comprehensive strategies for meeting the housing needs of low-income persons and their families living with AIDS.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.	232.6		242.0
Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state.			

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

**Agency: Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Home Investment Partnerships Program</b>	<b>14.239</b>	<b>Department of Housing and Urban Development</b>	633097	4,404.3	5,052.4	4,601.9	

To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total amount of funds committed to assist homeowners and/or homebuyers.	3,672.9		2,000.0
A portion of the State's HOME allocation will be utilized to provide Owner-Occupied Housing Rehabilitation programs for very low-income households in Arizona. Programs primarily focus on addressing deteriorating housing stock owned by elderly homeowners.			
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.	1,000.1		1,000.1
Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units.			

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

**Agency: Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Section 8 Housing Choice Vouchers</b>	<b>14.871</b>	<b>Department of Housing and Urban Development</b>	777094	1,305.1	1,540.3	1,586.6	.6

To aid very low income families in obtaining decent, safe, and sanitary rental housing. For Fair Share Vouchers and Welfare-to-Work Vouchers, Public Housing Agencies (PHA) must meet certain selection criteria. For Welfare-to-Work rental vouchers, families must also meet special welfare-to-work criteria. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is 'consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the 'USHA') into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families'.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of low-income households assisted with monthly rental subsidies.	212		236
Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy payment paying the different between the market rent and the assisted household's contribution, allowing very low-income households to have funding available for other critical needs such as food, medicine and other ongoing needs.			
Dollar amounts provided as rental subsidies to low-income renters.	1,187.1		1,377.3
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.			



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

**Agency:**    **Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Foreclosure Mitigation Counseling Program</b>	<b>21.000</b>	<b>Neighborworks America</b>	860000	129.2	0.0	0.0	. 2, 10
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>Number of households assisted with mortgage foreclosure counseling</div> <div>250</div> </div> <div> <div>Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free number that connect homeowners with a nonprofit counseling agency in their area.</div> <div>Homeowners are provided extensive one-on-one counseling to assess their individual situation and to arrive at a plan best suited for their situation. Some homebuyers are assisted with work-outs with their mortgage servicer whenever possible. Homeowners who determine that foreclosure is inevitable are assisted with suggestions for other housing alternatives when needed. Numbers are expected to go down as the foreclosure rate drops and funding for this service is reduced to zero by the end of 2018.</div> </div>							

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>78,991.1</b>	<b>83,127.1</b>	<b>85,116.0</b>	
<b>2018 Uses of Funds</b>							
FTE				4.8			
Personal Services				887.0			
Employee-Related Expenditures				332.6			
All Other Operating Expenditures				1,461.5			
<b>Subtotal</b>				<b>2,681.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				74,549.7			
<b>Total Uses of Funds</b>				<b>77,230.8</b>			

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

**Agency:** Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Consultation Agreements	17.504	Department of Labor	FED21D	861.3	778.4	778.4	
To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Safety Consultation Surveys		404	498	600			
The number of safety consultation surveys conducted to aid employers in recognizing and abating workplace hazards.							
Safety Hazards Discovered		1,252	1,175	1,500			
The number of safety hazards discovered by the surveys conducted for employers.							
Health Consultation Surveys		195	292	300			
The number of health consultation surveys completed to aid employers in recognizing and abating workplace hazards.							
Health Hazards Discovered		793	883	950			
The number of health hazards discovered by the health consultation surveys for employers.							

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

**Agency:**    **Industrial Commission of Arizona**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	<b>FED23G</b>	1,864.1	2,205.1	2,205.1	
To fund federally approved comprehensive State occupational safety and health programs that are 'at least as effective' as the Federal program.							

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

**Agency: Industrial Commission of Arizona**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	<b>FED23G</b>	<b>1,864.1</b>	<b>2,205.1</b>	<b>2,205.1</b>	
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Number of Health Compliance Inspections		302	198	300			
The number of inspections performed by the Arizona Division of Occupational Safety and Health to effectively enforce all OSHA law and standards for industrial hygiene.							
Health Violations Detected		741	89	400			
The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division.							
Number of Safety Compliance Inspections		934	595	750			
The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance.							
Safety Violations Detected		1,470	265	400			
The number of safety compliance violations detected during the safety inspections.							
Education Programs		703	721	800			
The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.							
Employers Trained		1,862	1,579	2,500			
The number of employers trained through the statewide consultation programs.							

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	FED23G	1,864.1	2,205.1	2,205.1	
Employees Trained		2,273	1,863	2,500			
The number of employees trained through the statewide consultation programs.							
<b>Compensation and Working Conditions</b>	<b>17.005</b>	<b>Department of Labor</b>	FEDBLS	115.0	115.1	115.1	
To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Surveys Mailed		3,618	3,418	3,700			
The number of surveys sent to employers pertaining to worker safety issues.							

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,840.4</b>	<b>3,098.6</b>	<b>3,098.6</b>	
<b>2018 Uses of Funds</b>							
FTE				34.8			
Personal Services				1,499.8			
Employee-Related Expenditures				599.1			
All Other Operating Expenditures				812.9			
<b>Subtotal</b>				<b>2,911.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,911.8</b>			

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

**Agency: Department of Insurance**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review</b>	<b>93.511</b>	<b>Department of Health and Human Services</b>	270201	149.4	691.6	0.0	. 2, 6, 8

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of the fiscal year's grant work plan milestones fulfilled during the fiscal year.	61.1		
The Department filed with the US Department of Health and Human Services a work plan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of work plan milestones that were completed during the fiscal year divided by the total number of work plan milestones that were targeted to be completed during the fiscal year.			



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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>149.4</b>	<b>691.6</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				149.4			
<b>Subtotal</b>				<b>149.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>149.4</b>			

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	001953	202.2	250.0	250.0	

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Amount of Federal Funds received annually.	356,500	202,214	250,000
Maximize amount of eligible expenditures for federal cost participation.			

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	003437	561.1	215.8	215.8	.6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	90%	84%	87%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

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

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Juvenile Mentoring Program</b>	<b>16.726</b>	<b>Department of Justice</b>	034113	65.0	0.0	0.0	.2, 6
To provide funding to state, local, community, and national organizations to propose the enhancement or expansion of initiatives that will assist in the development and maturity of community programs to provide mentoring services to high-risk populations that are underserved due to location, shortage of mentors, special physical or mental challenges of the targeted population, or other analogous situations identified by the community in need of mentoring services.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Increase CASA Advocates by 50 through Advertising campaign		50	50				
Increase CASA Advocates by 50 through Advertising campaign in radio, billboard, tv and social media.							
<b>Foster Care Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	034124	783.5	730.4	730.4	.1
The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Amount of Federal Funds received annually.		639,036	783,341	780,000			
Maximize amount of eligible expenditures for federal cost participation.							

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

**Agency:    Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	034189	0.0	193.0	193.0	, 4, 6, 11

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	90%	84%	87%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	034195	0.0	193.0	193.0	, 4, 6, 11

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:    Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	034245	37.6	0.0	0.0	. 2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Participants in Training sessions		94	
Provide training to Judicial staff throughout AZ regarding DUI.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	034250	85.3	157.7	0.0	. 2, 6
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Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent complete of 75 tasks for programmer.	0	15	30
Programmer has 75 tasks to complete in order to make the CASA web based case management application more effective and efficient for victim advocates statewide.			

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

**Agency:    Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	034251	126.8	188.0	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Fingerprints pass through to Superior Courts		5,131	25,747	30,000			
Fingerprints pass through to Superior Courts.							



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

**Agency:    Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	<b>034252</b>	82.0	240.8	0.0	.2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	034252	82.0	240.8	0.0	.2, 6
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
NICS Record Sharing			50%	100%	100%		

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	034253	103.9	294.2	132.4	.2, 6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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

Agency:     **Judiciary**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	034253	103.9	294.2	132.4	.2, 6
<u>Performance Measures</u>							
Hours served by members of AmeriCorps		<u>2018</u>	<u>2019</u>	<u>2020</u>			
		3,566	13,804	18,000			
<b>Court Appointed Special Advocates</b>	<b>16.756</b>	<b>Department of Justice</b>	034254	74.4	0.0	0.0	.2, 6
The Court Appointed Special Advocates (CASA) Program ensures that abused and neglected children receive high quality, timely representation in dependency court hearings. Under this program, OJJDP provides grant support and training and technical assistance to local and state programs to support existing and new CASA programs across the nation and CASA services in communities where representation rates are low, the numbers of abused and neglect children are high, and service systems do not meet the needs of families and children.							
<u>Performance Measures</u>							
Hire additional 4 case coordinators to improve Maricopa CASA program		<u>2018</u>	<u>2019</u>	<u>2020</u>			
		100%	100%				

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

**Agency:     Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	034283	80.6	80.0	80.0	. <sup>2</sup>

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Amount of Federal Funds received annually.	63,843	80,636	80,000
Maximize amount of eligible expenditures for federal cost participation.			

<b>Second Chance Act Prisoner Reentry Initiative</b>	<b>16.812</b>	<b>Department of Justice</b>	34 114	0.0	400.0	340.0	. <sup>4, 6, 11</sup>
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The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of training days of EPICS II training		16	126
Number of Adult Probation training days of EPICS II training.			

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

Agency:    **Judiciary**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	34119	70.5	9.5	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Improve pretrial officers access to more complete criminal history records by integrating the AOC's Public Access warehouse with the JWI (Justice Web Interface) system.			10,113				
Number of pretrial risk assessments completed by using integrated court case information and criminal history information contained in JWI.							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	34241	0.0	0.0	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Implement submission of felony conviction information to DPS to determine what should be reported to NICS			100%				
Implement submission of felony conviction information to DPS to determine what should be reported to NICS.							

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

Agency:     **Judiciary**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Total (Available/Received)</b>				<b>2,273.1</b>	<b>2,952.4</b>	<b>2,134.6</b>	
<b>2018 Uses of Funds</b>							
FTE				8.7			
Personal Services				428.2			
Employee-Related Expenditures				171.4			
All Other Operating Expenditures				817.7			
<b>Subtotal</b>				<b>1,417.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				665.8			
<b>Total Uses of Funds</b>				<b>2,083.0</b>			

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

**Agency:** Department of Juvenile Corrections

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	<b>DJA18003</b>	31.0	47.1	47.1	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Increase the number of offenders who successfully complete the program.	95%		95%

<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	<b>DJA18007</b>	33.2	33.2	33.2	.2, 6
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of teachers annually participating in professional development training.	100%	100%	100%
Provide funding for mentor teacher positions and for professional development opportunities and trainings for teachers to improve student performance.			



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

**Agency:** Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DJA18009	24.5	90.6	90.6	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of course credits attempted that were earned by special education students.			
Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of special education students successfully released to the community with two or more earned course credits.			100%
Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned.			

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

**Agency: Department of Juvenile Corrections**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	DJA18010	24.0	46.0	46.0	.2, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Percent of victims who report satisfaction with restorative services received from the Department.</td><td>100</td><td></td><td>100</td></tr><tr><td>Assist victims to understand and participate in the restorative justice process.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Percent of victims who report satisfaction with restorative services received from the Department.	100		100	Assist victims to understand and participate in the restorative justice process.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Percent of victims who report satisfaction with restorative services received from the Department.	100		100																
Assist victims to understand and participate in the restorative justice process.																			
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	DJA18011	130.3	130.3	130.3	.2, 6												
To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>To provide youth in secure care facilities nutritional breakfast.</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.</td><td></td><td></td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	To provide youth in secure care facilities nutritional breakfast.	100%	100%	100%	Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
To provide youth in secure care facilities nutritional breakfast.	100%	100%	100%																
Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.																			

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

**Agency:** Department of Juvenile Corrections

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	DJA18012	219.8	219.8	219.8	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To provide youth in secure care facilities nutritional lunch.	100	100	100
Provide each youth in secure care facilities a lunch that meets the National School Lunch program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of lunches served to youth.			

<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	DJA19001	385.1	381.7	381.7	.2, 6
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To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Overall grade level increase in reading achievement for children in secure care.			
Money will be spent on additional teachers (three) and additional transitional coordinators (two). Evaluation of how many Title I students improved their test scores and were transitioned successfully to the community.			

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	DJA19003	71.6	71.6	71.6	.2, 6

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

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Career and Technical Education half credits earned in the fiscal year.			
Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational credits earned.			

<b>Total (Available/Received)</b>	<b>919.5</b>	<b>1,020.3</b>	<b>1,020.3</b>
<b>2018 Uses of Funds</b>			
FTE	0.0		
Personal Services	295.1		
Employee-Related Expenditures	169.0		
All Other Operating Expenditures	465.4		
<b>Subtotal</b>	<b>929.5</b>		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
<b>Total Uses of Funds</b>	<b>929.5</b>		

<sup>16</sup>

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

**Agency: Land Department**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	A20000	17.0	50.0	50.0	. 1, 2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
NA			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Grants applied for	NA	2	2
The number of grant applications submitted by the Department.			

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

Agency: Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>17.0</b>	<b>50.0</b>	<b>50.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				17.0			
<b>Subtotal</b>				<b>17.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>17.0</b>			

<sup>16</sup>

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

**Agency: Department of Liquor Licenses and Control**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	16001	113.5	0.0	0.0	. 2, 6, 8

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To enhance DU I / Impaired Driving High Visibility Enforcement throughout the State of Arizona.			
Operating Program Goal is to reduce the incidence of alcohol and drug related driving or operating, fatalities and injuries through enforcement, education and public awareness and through innovative programs throughout the State of Arizona. Law Enforcement personnel participating in a Impaired Driving or Operating Enforcement/DUI Task Force details under this program shall be HGN/SFST certified.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	16002	235.2	0.0	0.0	. 2, 6, 8
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To enhance DUI Enforcement and Education throughout the State of Arizona			
DLLC will continue to increase the public's awareness associated with the dangers of drinking' while continuing to provide training and updates on DUI/Impaired Driving laws to Arizona officers.			

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

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>348.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				129.9			
Employee-Related Expenditures				116.7			
All Other Operating Expenditures				52.3			
<b>Subtotal</b>				<b>298.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>298.9</b>			

<sup>16</sup>



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

**Agency:**    **Mine Inspector**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Environmental Quality and Protection Resource Management</b>	<b>15.236</b>	<b>Department of the Interior</b>	MIA15002	62.7	145.0	0.0	.2, 6

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features.	265	293	100
1. Document the location of abandoned mines on and adjacent to BLM administered lands;			
2. Document the features and conduct a hazard analysis;			
3. Mitigate unsecured abandoned mine features;			
4. Determine mining claimants and issue notices of violation of unsecured features on abandoned BLM land.			

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

**Agency: Mine Inspector**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	<b>MIA16001</b>	<b>126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>.6</b>

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Arizona Miners and Contractors Trained	2920	2920	
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating	4.89	4.89	
Average instructor rating.	4.88	4.88	
Average instructor rating			

<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	<b>MIA17001</b>	<b>148.1</b>	<b>226.8</b>	<b>0.0</b>	<b>.2, 6</b>
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To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Arizona Miners and Contractors Trained	2920	3333	3000
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating	4.89	4.8	4.8
Average instructor rating.	4.88	4.8	4.8

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

**Agency:**    **Mine Inspector**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	<b>MIA18001</b>	<b>0.0</b>	<b>188.7</b>	<b>185.1</b>	<b>. 2, 3, 6</b>

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Arizona Miners and Contractors Trained	2920		3000
To eliminate fatal accidents and reduce the number of severity of lost time due to accidents.			
Average course content rating	4.89		4.8
Average course content rating and average instructor rating.			
Average instructor rating.	4.88		4.8

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

Agency: Mine Inspector

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>337.3</b>	<b>560.5</b>	<b>185.1</b>	
<b>2018 Uses of Funds</b>							
FTE				4.0			
Personal Services				149.8			
Employee-Related Expenditures				77.2			
All Other Operating Expenditures				107.5			
<b>Subtotal</b>				<b>334.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>334.5</b>			

<sup>16</sup>

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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	414.8	518.6	518.6	.6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	414.8	518.6	518.6	.6
<div> <div>Performance Measures</div> <div> <div>Nursing Assistant candidates taking certification exam</div> <div>The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').</div> </div> <div> <div>Total number of CNA (Certified Nursing Assistant) programs surveyed.</div> <div>Annually, how many CNA. training programs were surveyed by the Nursing Board.</div> </div> <div> <div>Total applications received (Initial, Renewal)</div> <div>Total annual number of initial and renewal applications for nursing assistant certification.</div> </div> <div> <div>Percent of applications or certificate holders reporting very good or excellent service</div> <div>Customer service rating for CNA. program</div> </div> <div> <div>Average calendar days from receipt of completed application to denial of certification.</div> <div>Average calendar days to process an application to determine not to certify an applicant.</div> </div> <div> <div>Exam and endorsement certificates issued.</div> <div>The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.</div> </div> </div>							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
		5074	3686	3997			
		58	50	59			
		15961	16100	16346			
		83	85	80			
		330	715	700			
		5814	4376	4709			

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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	414.8	518.6	518.6	.6
Renewals Issued		10145	11723	11609			
Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.							
Total individuals certified as nursing assistants.		28692	28832	29000			
The annual number of individuals holding nursing assistant certification.							
Total complaints received		548	423	450			
Annual number of complaints for CNAs.							
Average calendar days from receipt of complaint to resolution.		330	367	350			
Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved.							
Total number of certifications denied, revoked, or suspended and civil penalties.		225	250	250			
Total number of certifications denied, revoked, or suspended, and civil penalties.							
Percent of CNAs with disciplinary action.		1.0	0.32	0.50			
Total investigations conducted-status closed.		654	417	500			
Percent of investigations resulting in disciplinary enforcement action.		35	0.28	0.30			

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

**Agency:**    **Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	414.8	518.6	518.6	.6
<div> <div>Average calendar days per investigation from start to final adjudication.</div> <div>382</div> <div>676</div> <div>650</div> </div> <div> <div>Average number of days to close a case, from beginning the investigation through final resolution.</div> </div>							



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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	414.8	518.6	518.6	.6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	414.8	518.6	518.6	.6
<div> <div>Performance Measures</div> <div> <div> <div>Nursing assistant candidates taking certification exam.</div> <div>The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').</div> </div> <div> <div>5074</div> <div>3686</div> <div>3997</div> </div> </div> </div>							
<div> <div>Total number of CNA programs surveyed.</div> <div>Annually, how many CNA. training programs were surveyed by the Nursing Board.</div> </div>							
<div> <div>Total applications received (Initial, Renewal)</div> <div>Total annual number of initial and renewal applications for nursing assistant certification/licensing.</div> </div>							
<div> <div>Percent of applications or certificate/license holders reporting very good or excellent service.</div> <div>Customer service rating for the CNA/LNA program.</div> </div>							
<div> <div>Average calendar days from receipt of completed application to denial of certification/licensing.</div> <div>Average calendar days to process an application to determine not to certify/license an applicant.</div> </div>							
<div> <div>Exam and endorsement certificates issued</div> <div>The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.</div> </div>							

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

**Agency: Board of Nursing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	414.8	518.6	518.6	.6
Renewals issued.		10145	11723	11609			
Total number of individuals renewing certification/licensing each year. Once issued the certificate is valid for two years.							
Total individuals certified/licensed as nursing assistants		28692	28832	29000			
The annual number of individuals holding nursing assistant certification/licensing.							
Total complaints received.		548	423	450			
Annual number of complaints for CNAs/LNAs.							
Average calendar days from receipt of complaint to resolution.		330	367	350			
Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolution is reached.							
Total number of certifications/licenses denied, revoked, or suspended, and civil penalties.		225	250	250			
Percent of CNAs/LNAs with disciplinary action.		1.0	0.32	0.50			
Total investigations conducted-status closed.		654	417	500			
Percent of investigations resulting in disciplinary enforcement action.		35	0.28	0.30			

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

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	300000	414.8	518.6	518.6	.6
<div> <div>Average calendar days per investigation from start to final adjudication.</div> <div>382676650</div> <div>Average time it takes to close a case, from beginning of investigation to final resolution.</div> </div>							
<b>Total (Available/Received)</b>				<b>829.6</b>	<b>1,037.2</b>	<b>1,037.2</b>	
<b>2018 Uses of Funds</b>							
FTE				9.0			
Personal Services				553.6			
Employee-Related Expenditures				151.4			
All Other Operating Expenditures				124.6			
<b>Subtotal</b>				<b>829.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>829.6</b>			<sup>16</sup>

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

**Agency:** Arizona State Parks and Trails

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	410000	788.7	805.7	805.7	

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Operate and support the State Historic Preservation Office	918.6	767.4	805.7
Operate and support the State Historic Preservation Office.			

<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440016	52.5	0.0	0.0	.2, 6
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To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aid to Certified Local Governments	0.0	52.5	0

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**Agency:**     **Arizona State Parks and Trails**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440017	0.0	85.8	0.0	. 2, 6, 7

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aid to Certified Local Governments	0.0	0.0	85.8

<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440018	0.0	0.0	89.5	. 2, 3, 6
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To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aid to Certified Local Governments	0.0	0.0	0.0

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**Agency:**     **Arizona State Parks and Trails**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440019	0.0	0.0	0.0	. 2, 5, 6

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Aid to Certified Local Governments	0.0	0.0	0.0

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471100	0.0	215.0	0.0	. 1, 2, 3, 6
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To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY11	286.44	0.0	95.1
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY11	71.47	0.0	119.9

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471200	25.9	93.1	0.0	.1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY12	226.78	20.6	93.1
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY12	24.93	5.2	0.0



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471400	399.1	190.8	0.0	. 1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pass Thru Aid - Acq, Dev, Maint of Non-Motorized Recreational Trails on Public Lands	73.0	105.3	6.6
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY14			
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY14	119.6	93.0	89.2
Pass Thru Aid - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands	510.3	200.8	95.0
Pass Thru - Acq, Dev, Maint of DIVERsified Recreational Trails on Public Lands FFY14			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471500	684.1	1,000.5	0.0	. 1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15	0.0	152.9	114.8
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15			
Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY15	0.0	87.9	501.7
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails FFY15			
Pass Thru - Acq, Dev, Maint of DIVERsified Recreational Trails on Public Lands FFY15	0.0	426.6	400.7
Pass through aid awards for acquisition, development and maintenance of recreational trails for diverse transportation modes FFY15			

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<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471600	0.0	842.3	842.3	. 1, 2, 3, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16	0.0	0.0	84.6
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY16	0.0	0.0	356.4
Pass Thru - Acq, Dev, Maint of DIVersified Recreational Trails on Public Lands FFY16	0.0	0.0	401.3

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471700	75.6	421.1	842.3	.1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471700	75.6	421.1	842.3	.1, 2, 6
<div> <div>Performance Measures</div> <div> <div>FFY 2017 Program Administration</div> <div>Administration of the Recreational Trails Program during FFY 2017. Project dollars assigned to the ADOT SFY 2019 new obligations cycle.</div> </div> <div> <div>Recreational Trails Program Public Safety Education FFY 2017 Funds</div> <div>Recreational Trails Program Public Safety Education FFY 2017 Funds - 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021.</div> </div> <div> <div>Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds</div> <div>Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds- 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021</div> </div> <div> <div>Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY17 Funds</div> <div>Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY17 Funds - 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021</div> </div> <div> <div>Pass Thru - Acq, Dev, Maint of DIVERsified Recreational Trails on Public Lands FFY17 Funds</div> <div>Pass Thru - Acq, Dev, Maint of DIVERsified Recreational Trails on Public Lands FFY17 Funds - 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021</div> </div> </div>							
				<u>2018</u>	<u>2019</u>	<u>2020</u>	
				59.8	75.6	0.0	
				0.0	0.0	23.9	
				0.0	0.0	53.8	
				0.0	0.0	144.4	
				0.0	0.0	199.0	

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<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471800	65.0	70.4	0.0	. 1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FFY 2018 Program Administration	0.0	28.0	107.4

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471900	0.0	67.7	67.7	. 1, 2, 3, 6
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To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FFY 2019 Program Administration	0.0	0.0	67.7

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480740	0.0	0.0	0.0	. 2, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Construct six lane boat ramp and parking facility at Lake Havasu State Park	1355.0	0.0	0.0
Construct six lane boat ramp and parking facility at Lake Havasu State Park.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480741	0.0	0.0	0.0	. 2, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Electrify Camp Sites at Three State Parks	229.0	0.0	0.0
Electrify Camp Sites at Buckskin Mountain, Catalina and Lost Dutchman State Parks.			

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480742	0.0	929.7	0.0	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Construct five restroom/shower buildings and one lift station at Lake Havasu State Park	0.0	0.0	929.7

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480743	6.0	0.0	0.0	. 2, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022	17.0	6.0	0.0
Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022. Arizona State Parks will gather information and data regarding recreation issues and futures, recreation resources, recreation participation, and recreation on trails, open spaces, lakes and rivers. Through the public process, a plan will be developed that will generate potential scenarios, recommendations, and actions regarding the future of outdoor recreation.			

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480744	0.0	200.6	200.5	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Roper Lake SP RR/SH Bldg and WW Upgrades	0.0	0.0	200.6



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<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480745	0.0	87.5	87.5	. 2, 3, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Homolovi SP Campsite Shade Structures	0.0	0.0	87.5

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480746	0.0	100.0	100.0	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Oracle SP Septic System Improvements	0.0	0.0	100.0

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480747	0.0	116.0	116.0	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Tonto Natural Bridge SP Pedestrian Bridge	0.0	0.0	116.0

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480748	0.0	43.8	43.8	. 2, 3, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Red Rock SP Bridge Reconstruction	0.0	0.0	43.8

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480751	0.0	96.3	96.2	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Fool Hollow SP Campsite Electrification	0.0	0.0	96.3

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480752	0.0	171.3	171.2	. 2, 3, 6
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To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
LWCF16 ASP Capital - Dead Horse Ranch SP Cabins & Restroom	0.0	0.0	171.3

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	491201	51.5	0.0	0.0	. 1, 2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects	0.2	51.5	0.0
Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects . For services through SFY 2016..			

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

Agency: Arizona State Parks and Trails

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Cultural Resources Management</b>	<b>15.511</b>	<b>Department of the Interior</b>	491203	22.1	0.0	0.0	.2, 6

To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona.	0.0	22.1	0.0

<b>Cultural Resource Management</b>	<b>15.224</b>	<b>Department of the Interior</b>	491403	33.0	30.0	0.0	.2, 6
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To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Data entry of historic property information into the AZSITE database.	22.0	33.0	30.0
Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.			

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

**Agency:**     **Arizona State Parks and Trails**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cultural Resource Management</b>	<b>15.224</b>	<b>Department of the Interior</b>	491404	0.0	5.0	0.0	. 2, 3, 6

To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona.	5.6	0.0	5.0

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

**Agency:**     **Arizona State Parks and Trails**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Boating Safety Financial Assistance</b>	<b>97.012</b>	<b>Department of Homeland Security</b>	491502	2.1	1.5	1.2	.2, 6

To encourage greater State participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are also made available to national nonprofit public service organizations to support national recreational boating safety activities.

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

Agency: Arizona State Parks and Trails

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Boating Safety Financial Assistance	97.012	Department of Homeland Security	491502	2.1	1.5	1.2	2, 6

<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Operating the Lake Havasu Water Safety Center				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Cost share IGA with US Coast Guard for multi-agency use of Lake Havasu Water Safety Center facilities		0.0		1.2
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Operate and maintain the Lake Havasu Water Safety Center for multi-agency law enforcement access.		0.0	2.1	1.5
Operate and maintain secured facilities at centralized location on Lake Havasu, for multi-agency boating law enforcement access as needed for coordination and communications, and storage of supplies, equipment, patrol boats and impounded personal property.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>

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

**Agency:**     **Arizona State Parks and Trails**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Boating Safety Financial Assistance</b>	<b>97.012</b>	<b>Department of Homeland Security</b>	491502	2.1	1.5	1.2	.2, 6
<p>Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access.</p> <p>Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access.</p> <p>NOTE regarding erroneous CFDA NO. used: I was unable to save the grant number or record without a CFDA No picked from the drop-down list, and 97.012 was the closest I could get to the nature of this agreement.</p> <p>Multi-year IGAs or ISAs have been executed consecutively with all contributing cooperative agreement partners since the Water Safety Center was built, since at least prior to 1994. Includes US Coast Guard, Az Game &amp; Fish, Mohave Co., San Bernardino Co., and City of Lake Havasu.</p> <p>Unclear why USCG will sign multi-year State IGA without executing a corresponding Fed Cooperative Agreement, and instead issue annual vendor contract purchase orders for goods and services as a means of obligating funds. Many standard vendor terms, at best, do not apply; at worst, they contradict or exceed agency authorities in governing AZ statutes. Many terms present in the signed IGA, and in standard Federal CA's, are not replicated in the annual USCG orders, and some years, reference to the IGA may be missing entirely. MS</p>							



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

**Agency:**     **Arizona State Parks and Trails**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Estuary Habitat Restoration Program</b>	<b>12.130</b>	<b>Department of Defense</b>	491701	5.0	5.0	5.0	.2, 6

The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of funded projects.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona.	0.0	0.0	7.5
Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona.			
Cooperative Agreement with Luke Air Force Base in support of the AZ Site Steward Program and monitoring of archaeological sites on the Barry Goldwater Range			

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

**Agency:**     **Arizona State Parks and Trails**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	491702	9.3	121.7	65.5	.1, 2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Provide expedited archaeological compliance reviews of ADOT's Federal and State funded highway projects 2016-2026.	0.00	9.3	121.7
Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects 2016-2026.			

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

Agency: Arizona State Parks and Trails

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,219.9</b>	<b>5,700.8</b>	<b>3,534.4</b>	
<b>2018 Uses of Funds</b>							
FTE				9.0			
Personal Services				608.6			
Employee-Related Expenditures				241.0			
All Other Operating Expenditures				309.9			
<b>Subtotal</b>				<b>1,159.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				980.3			
<b>Total Uses of Funds</b>				<b>2,139.8</b>			

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

**Agency:**    **Board of Pharmacy**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
Harold Rogers Prescription Drug Monitoring Program	16.754	Department of Justice	18001	0.0	0.0	0.0	.2, 6												
To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Tracking number of Prescribers</td><td>27936</td><td>27220</td><td>27000</td></tr><tr><td>Number of prescribers that can prescribe controlled substances</td><td></td><td></td><td></td></tr></table>								Performance Measures	2018	2019	2020	Tracking number of Prescribers	27936	27220	27000	Number of prescribers that can prescribe controlled substances			
Performance Measures	2018	2019	2020																
Tracking number of Prescribers	27936	27220	27000																
Number of prescribers that can prescribe controlled substances																			
Total (Available/Received)				0.0	0.0	0.0													
2018 Uses of Funds																			
FTE				0.0															
Personal Services				0.0															
Employee-Related Expenditures				0.0															
All Other Operating Expenditures				0.0															
Subtotal				0.0															
Land Acquisition and Capital Projects				0.0															
Pass-Through Funds				0.0															
Total Uses of Funds				0.0															

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

**Agency:** Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	21900	103.7	125.0	125.0	. 1, 6												
To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>FAFSA Completion</td><td></td><td>90</td><td>222</td></tr><tr><td colspan="4">Schools signed up to patriate in FAFSA Completion</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	FAFSA Completion		90	222	Schools signed up to patriate in FAFSA Completion			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
FAFSA Completion		90	222																
Schools signed up to patriate in FAFSA Completion																			
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	22000	558.7	0.0	0.0	. 1, 2, 6												
To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Schools Receiving Grant</td><td></td><td>31</td><td>1</td></tr><tr><td colspan="4">Schools Receiving College Readiness Exam Pilot Grant</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Schools Receiving Grant		31	1	Schools Receiving College Readiness Exam Pilot Grant			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																
Schools Receiving Grant		31	1																
Schools Receiving College Readiness Exam Pilot Grant																			

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

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>662.4</b>	<b>125.0</b>	<b>125.0</b>	
<b>2018 Uses of Funds</b>							
FTE				1.0			
Personal Services				36.4			
Employee-Related Expenditures				5.5			
All Other Operating Expenditures				51.9			
<b>Subtotal</b>				<b>93.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				417.0			
<b>Total Uses of Funds</b>				<b>510.8</b>			

<sup>16</sup>

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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



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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY19 activity is to clean up and close out grant. No performance measures are applicable.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	0.0	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	0.0	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	0.0	0.0	0.0	.2, 6
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> Grant clean-up and closure  FY19 activity is to clean up and close out grant. No performance measures are applicable. </div>							
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	618700	0.0	0.0	0.0	.2, 4, 6
<p>Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.</p>							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> Overtime hours utilized  Funds will support personnel services (overtime) and Employee Related Expenses (ERE) to provide speed enforcement on Yarnell Hill. </div>							

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	619900	0.0	0.0	0.0	. 2, 4, 6
To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> Grant clean-up and closure  FY18 activity is to clean up and close out grant. No performance measures are applicable. </div>							
<b>Minimum Penalties for Repeat Offenders for Driving While Intoxicated</b>	<b>20.608</b>	<b>Department of Transportation</b>	620000	0.0	0.0	0.0	. 2, 4, 6
To encourage States to enact and enforce Repeat Intoxicated Offender laws.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> Grant clean-up and closure  FY18 activity is to clean up and close out grant. No performance measures are applicable. </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620001	37.9	(0.5)	0.0	. 2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> Grant clean-up and closure  FY18/FY19 activity is to clean up and close out grant. No performance measures are applicable. </div>							

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620002	51.9	0.0	0.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div> DUI Impairment Training Hours <div>225</div> </div> <div> Federal funds will support personnel services (overtime) and employee related expenses (ERE) to enhance DUI Impairment training throughout the State of Arizona. </div> </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620003	61.6	110.9	60.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div> Speed Citations and LIDARS <div>19,000</div> <div>19,500</div> </div> <div> To decrease serious injuries in speed related crashes. Purchase LIDARS to enhance STEP/Speed enforcement throughout the State of Arizona. </div> </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620004	14.0	56.0	35.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div> Distracted driving citations <div>902</div> <div>1,028</div> </div> <div> To increase the number of distracted driving citations and warnings throughout enforcement details and educate the public on the dangers of distracted driving. </div> </div>							

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620005	46.5	26.3	0.0	.2, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Purchase four (4) Police vehicles		4	
Federal funds will support capital outlay for four (4) fully equipped police vehicles to enhance DUI enforcement throughout the State of Arizona.			

<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	621400	0.0	0.0	0.0	.2, 4, 6
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	621410	(47.4)	0.0	0.0	.2, 6
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621600	38.3	0.0	0.0	.2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621603	36.2	0.0	0.0	.2, 6
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To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Impaired Driving Enforcement	1,022	1,060	
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance DUI enforcement throughout the State of Arizona.			



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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621604	20.1	0.0	0.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> <div>Purchase DUI equipment</div> <div>23</div> <div>Funding will support the purchase of 23 portable breath testers to support and enhance DUI enforcement throughout the State of Arizona.</div> </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621605	32.2	0.0	0.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> <div>Grant clean-up and closure</div> <div>200</div> <div>FY18/FY19 activity was/is to clean up and close out grant. No performance measures are applicable.</div> </div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621606	22.1	0.0	0.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> <div>Support and enhance occupant protection enforcement throughout the State of Arizona</div> <div>49544</div> <div>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.</div> </div>							

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

**Agency:** Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
State and Community Highway Safety	20.600	Department of Transportation	621607	18.6	0.0	0.0	.2, 6												
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Support and enhance distracted driving awareness throughout the State of Arizona</td><td>117</td><td>64</td><td></td></tr><tr><td colspan="4">Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.</td></tr></table>								Performance Measures	2018	2019	2020	Support and enhance distracted driving awareness throughout the State of Arizona	117	64		Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.			
Performance Measures	2018	2019	2020																
Support and enhance distracted driving awareness throughout the State of Arizona	117	64																	
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.																			
State and Community Highway Safety	20.600	Department of Transportation	621608	14.7	0.0	0.0	.2, 6												
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Dollars spent on overtime</td><td></td><td>\$14,700</td><td></td></tr><tr><td colspan="4">Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance speed details throughout the State of Arizona.</td></tr></table>								Performance Measures	2018	2019	2020	Dollars spent on overtime		\$14,700		Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance speed details throughout the State of Arizona.			
Performance Measures	2018	2019	2020																
Dollars spent on overtime		\$14,700																	
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance speed details throughout the State of Arizona.																			
State and Community Highway Safety	20.600	Department of Transportation	621609	16.7	0.0	0.0	.2, 6												
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.																			
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Support and enhance DUI enforcement throughout the State of Arizona</td><td>64</td><td>85</td><td></td></tr><tr><td colspan="4">Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</td></tr></table>								Performance Measures	2018	2019	2020	Support and enhance DUI enforcement throughout the State of Arizona	64	85		Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.			
Performance Measures	2018	2019	2020																
Support and enhance DUI enforcement throughout the State of Arizona	64	85																	
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.																			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621610	16.4	0.0	0.0	.2, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Purchase DUI toxicology supplies	\$44,300	\$9,300	\$7,100
The funding will support the purchase of supplies to maintain and reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621612	9.3	0.0	0.0	.2, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Hours dedicated to Buckle Up Arizona details		215	
Funds support personnel services (overtime) and Employee Related Expenses (ERE) to enhance seat belt and child safety usage for two-week Buckle-Up Enforcement throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621613	31.1	0.0	0.0	.2, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Purchase four (4) Ultralyte LIDARS		4	
Funds will purchase four (4) Ultralyte LIDARS to enhance speed enforcement throughout the State of Arizona.			

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621614	56.8	0.5	0.0	.2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Purchase two (2) fully equipped police package vehicles		2	
Funds will support the purchase of two fully equipped police package vehicles. The fully marked vehicles will enhance DUI enforcement throughout the State of Arizona. (This grant paid for 3/4 of the vehicles.) FY19 activity is to clean up and close out grant.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621615	211.2	0.0	0.0	.2, 6
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To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Gas Chromatograph Mass Spectrometer		1	
Funds will support capital outlay for one (1) Gas Chromatograph Mass Spectrometer to increase efficiency.			

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**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621616	600.0	0.0	0.0	.2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Cost of software replacement		\$600,000	
Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621617	110.4	117.9	60.0	.2, 6
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To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Impaired Driving Enforcement		1,035	1,095
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance DUI enforcement throughout the State of Arizona.			

**State of Arizona**  
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**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621618	28.2	42.1	40.0	.2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Occupant Protection citations: seat belt and child restraint		1,009	1,432
To decrease unrestrained occupant fatalities, serious injuries and educate the public on the importance of seat belt and child safety seats.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621619	69.8	39.4	0.0	.2, 6
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To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Purchase four (4) Police vehicles		3	1
Federal funds will support capital outlay for four (4) fully equipped police vehicles to enhance DUI enforcement throughout the State of Arizona.			

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621620	0.0	10.0	0.0	. 2, 3, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Hours dedicated to Buckle Up Arizona details			205
Funds support personnel services (overtime) and Employee Related Expenses (ERE) to enhance seat belt and child safety usage for two-week Buckle-Up Enforcement throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622100	0.0	0.0	0.0	. 2, 4, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona**  
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**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	624000	131.8	108.8	108.8	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Enhance traffic enforcement		1,138	940
Reduce the number of fatal and injury traffic collisions through enhanced speed, DUI and aggressive driving enforcement.			



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**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	624100	190.7	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	624100	190.7	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

**State of Arizona**  
**Federal Operating Budget Detail**  
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	624101	89.4	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	624101	89.4	0.0	0.0	.2, 6
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<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	624200	680.7	678.6	678.6	.6
<p>Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.</p>							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> Reduce the average response time of officers to a collision  Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance enforcement along the Freeway system in an effort to reduce collisions through the use of video cameras and communication. </div>							

**State of Arizona**  
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<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	624201	0.2	6.8	0.0	.2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Design and procure the Traffic Incident Management (TIM) challenge coin			\$7,000
Funding will be used to create a Traffic Incident Management (TIM) Challenge Program. The program will be a tool to reinforce the value and support of Every Day Counts (EDC) initiative. The initiative will identify and deploy innovation aimed at reducing the time it takes to deliver highway projects, enhance safety and protect the environment.			

**State of Arizona**  
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<b>Border Enforcement Grants</b>	<b>20.233</b>	<b>Department of Transportation</b>	625000	515.0	0.0	0.0	.2, 6

The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct at least 25,000 safety inspections for the year	21,971	6,250	
Funds will pay for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor annually to decrease fatalities. Inspections will include commercial vehicles, motor vehicles, international carriers, passenger cars and Haz Mat vehicles. BEG funds have been depleted and the program absorbed by MCSAP. There will be no further activity under this grant.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	625400	12,282.8	2,607.7	0.0	.6
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Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served	180,326	104,878	20,789
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			



**State of Arizona**  
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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)												
<b>Crime Victim Assistance/Discretionary Grants</b>	<b>16.582</b>	<b>Department of Justice</b>	625700	205.1	231.9	0.0	.2, 6												
The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.																			
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Number of attendees at trainings</td><td></td><td>6,281</td><td>7,102</td></tr><tr><td colspan="4">This grant is intended to support training and technical assistance for all victim related training needs. It is expected 300 attendees will attend various technical assistance, training events, victim assistance academies, conferences, webinars and other training venues.</td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Number of attendees at trainings		6,281	7,102	This grant is intended to support training and technical assistance for all victim related training needs. It is expected 300 attendees will attend various technical assistance, training events, victim assistance academies, conferences, webinars and other training venues.			
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<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	626000	1,267.6	0.0	0.0	.2, 6												
The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.																			
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<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	626001	5,503.6	13,464.8	10,973.2	.6

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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Perform 17,000 Non-Hazmat Level 3 passenger carrier inspections annually		9,231	17,000
Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry.			

<b>Commercial Vehicle Information Systems and Networks</b>	<b>20.237</b>	<b>Department of Transportation</b>	626002	193.2	1,330.8	0.0	.2, 6
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The CVISN grant program provides financial assistance to eligible States to (1) improve the safety and productivity of commercial vehicles and drivers; and (2) reduce costs associated with commercial vehicle operation and federal and State commercial vehicle regulatory requirements. The program shall advance the technological capability and promote the deployment of intelligent transportation system applications for commercial vehicle operations, including commercial vehicle, commercial driver, and carrier-specific information systems and networks.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Conduct 8,000 traffic enforcement contacts annually			8,000
Federal funds will increase public awareness for the safe operation of vehicles around commercial vehicles through education materials, public safety events and enforcement details throughout the State of Arizona. The goal is to reduce fatal and injury crashes by at least 5% involving commercial vehicles and non-commercial vehicles.			

**State of Arizona**  
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<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	627100	791.0	0.0	0.0	.2, 6												
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.																			
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- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

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- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630200	0.0	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona**  
**Federal Operating Budget Detail**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630201	17.6	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

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

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

**Agency: Department of Public Safety**

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630201	17.6	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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**(Dollars in Thousands)**

**Agency:**     **Department of Public Safety**

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630201	17.6	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Terrorism Liaison Officer (TLO) training	\$3,100	\$19,900	
Funding will be used for Basic TLO School, Asian Gang Conference, Threat Vulnerability Assessment Training, FIT Training, IALEIA/LEIU Conference/training, Fusion Center Conference and the AZTLO Conference.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630202	15.3	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630202	15.3	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TLO equipment	\$15,700	\$15,300	
Funding will be used for TLO phone service, MiFi Service and tokens.			

**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630203	0.0	0.0	0.0	, 2, 4, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630203	0.0	0.0	0.0	, 2, 4, 6
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> </div>							
Tri-Band Radio Purchase							
Grant will be used to purchase four (4) Motorola multi-band radios and accessories.							

**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630300	52.2	0.0	0.0	.2, 6

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**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630300	52.2	0.0	0.0	.2, 6

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630300	52.2	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds to support a portion of the ACTIC lease	\$174,600	\$52,000	
The Arizona Department of Public Safety will use the funds from this grant to pay the ACTIC facility lease expense of \$83,015.83 per month throughout the 12 month performance period of the grant.			

**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630400	251.3	28.7	0.0	.2, 6

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630400	251.3	28.7	0.0	.2, 6

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630400	251.3	28.7	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds to support a portion of the monthly ACTIC lease		\$251,339	\$28,661
The Arizona Department of Public Safety will use the funds from this grant to pay the ACTIC facility lease expense of \$83,015.83 per month throughout the 12 month performance period of the grant.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630410	18.8	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630410	18.8	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

**Agency:** Department of Public Safety

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630410	18.8	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			



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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630440	0.0	164.9	0.0	. 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

**Agency: Department of Public Safety**

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630440	0.0	164.9	0.0	. 2, 3, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

**Agency:**     **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630440	0.0	164.9	0.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds to support a portion of the monthly ACTIC lease			\$164,900
The Arizona Department of Public Safety will use the funds from this grant to pay the ACTIC facility lease expense of \$83,015.83 per month throughout the 12 month performance period of the grant.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630450	0.0	110.8	54.0	. 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630450	0.0	110.8	54.0	. 2, 3, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630450	0.0	110.8	54.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Funds to support a portion of the monthly ACTIC lease			\$110,800
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**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630460	10.7	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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

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

**Agency: Department of Public Safety**

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630460	10.7	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630460	10.7	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TLO CPTED basic training			\$10,700
Federal funds will pay for Troopers to attend Crime Prevention Thru Environmental Design (CPTED) Basic Training. This training is designed to provide students with BASIC information to provide more in-depth Threat Vulnerability Assessments.			

**State of Arizona**  
**Federal Operating Budget Detail**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630470	0.0	8.9	0.0	. 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630470	0.0	8.9	0.0	. 2, 3, 6

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**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630470	0.0	8.9	0.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TLO CPTED advanced training			\$8,900
Federal funds will pay for Troopers to attend Crime Prevention Thru Environmental Design (CPTED) Advanced Training. This training is designed to provide students with ADVANCED information to provide more in-depth Threat Vulnerability Assessments.			

**State of Arizona**  
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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630480	9.6	0.0	0.0	.2, 6

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- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
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All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

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

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630480	9.6	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630480	9.6	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Employee training		6	
Federal funds will pay for six (6) ACTIC employees to attend the Forensic Face Comparison Training.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630490	2.4	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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



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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630490	2.4	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630490	2.4	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Employee training		3	
Federal funds will pay for three (3) ACTIC employees to attend the LEVA Forensic Imaging Technique Training.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630500	381.2	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

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

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630500	381.2	0.0	0.0	.2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630500	381.2	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime	\$108,100	\$381,200	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.			

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630501	0.0	0.0	0.0	, 2, 4, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

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

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

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

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630501	0.0	0.0	0.0	, 2, 4, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630501	0.0	0.0	0.0	. 2, 4, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$28,500	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630502	131.4	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630502	131.4	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
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Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630502	131.4	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime	\$98,700	\$131,400	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630503	28.5	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630503	28.5	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630503	28.5	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$28,500	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630504	214.6	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630504	214.6	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630504	214.6	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime	\$92,400	\$214,600	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630505	86.3	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630505	86.3	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630505	86.3	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$86,300	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Santa Cruz County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630506	219.5	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630506	219.5	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630506	219.5	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime	\$93,500	\$219,500	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630507	38.0	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630507	38.0	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630507	38.0	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$38,000	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630508	317.6	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630508	317.6	0.0	0.0	.2, 6
<ul style="list-style-type: none"> <li>•Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.</li> <li>•Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.</li> <li>•Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.</li> <li>•Objective Four: Sustaining Capabilities.</li> </ul>							
Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities <ul style="list-style-type: none"> <li>•Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)</li> </ul>							
Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers <ul style="list-style-type: none"> <li>•Objective One: Baseline Capabilities.</li> <li>•Objective Two: Analytic Capabilities.</li> </ul>							
The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:							
Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness <ul style="list-style-type: none"> <li>•Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.</li> </ul>							
Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events <ul style="list-style-type: none"> <li>•Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.</li> <li>•Objective Two: Improve community first aid training.</li> </ul>							
Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630508	317.6	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$317,600	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630509	51.5	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630509	51.5	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630509	51.5	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$51,500	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630510	77.5	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630510	77.5	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630510	77.5	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$77,500	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Santa Cruz County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630521	86.3	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630521	86.3	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**    **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630521	86.3	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime			\$86,300
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630522	0.0	109.9	0.0	, 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630522	0.0	109.9	0.0	. 2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**     **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630522	0.0	109.9	0.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment			\$109,900
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630523	39.5	242.5	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630523	39.5	242.5	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**    **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630523	39.5	242.5	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime		\$39,500	\$242,500
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630524	0.0	24.9	0.0	, 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630524	0.0	24.9	0.0	, 2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**     **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630524	0.0	24.9	0.0	. 2, 3, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment			\$24,900
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630525	59.5	251.5	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630525	59.5	251.5	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630525	59.5	251.5	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime		\$59,500	\$251,500
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Santa Cruz County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630526	50.1	292.4	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

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Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630526	50.1	292.4	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
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- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**     **Department of Public Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630526	50.1	292.4	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dollars spent on overtime			\$342,500
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630527	0.0	27.3	0.0	, 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630527	0.0	27.3	0.0	. 2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
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- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	630527	0.0	27.3	0.0	. 2, 3, 6
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div>                     Stonegarden work details equipment                     <div>\$27,300</div> </div> <div>                     Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution.                 </div> </div>							
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	632000	336.8	226.0	0.0	. 6
To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.							
<div> <u>Performance Measures</u> <div> <u>2018</u> <u>2019</u> <u>2020</u> </div> <div>                     To support the expenses that embrace the goals of the HIDTA mission                     <div>\$336,800 \$226,000</div> </div> <div>                     Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.                 </div> </div>							



**State of Arizona**  
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**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Missing Children's Assistance</b>	<b>16.543</b>	<b>Department of Justice</b>	<b>636000</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>.2, 6</b>

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
FY17 Internet Crimes Against Children (ICAC)		\$15,000	
Funding will provide training and equipment for DPS personnel to apprehend and bring to justice Internet Sexual Predators as well as Internet Child Pornographers.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Public Safety**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	640100	12,221.9	34,077.8	214.7	.6
Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served		112,518	314,393
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	650001	44.5	0.0	0.0	.2, 6
To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of forensic personnel attending training	40	51	
Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, etc.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	650002	5.3	54.1	0.0	.2, 6
To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.							

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of forensic personnel attending training		7	75
Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, etc.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	650011	154.7	0.0	0.0	.2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	650011	154.7	0.0	0.0	.2, 6
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).							
<u>Performance Measures</u>			<u>2018</u>	<u>2019</u>	<u>2020</u>		
Criminal history records automation and correction				1,120	5,000		
To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff members to automate and quality control the non-automated records.							

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<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	650020	102.2	0.0	0.0	.2, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Replace outdated Livescan fingerprint technology						2	
AZDPS will purchase and deploy two (2) new Livescans that have palm-print capture capability to law enforcement agencies throughout the State of Arizona.							

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**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	650021	139.5	0.0	0.0	.2, 6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of electronic records 100% manually verified		20,373	65,024
After fingerprint cards are scanned, there is a 100% manual verification of each record to maintain accuracy of the electronic record in the DPS database.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	650022	302.0	0.0	0.0	.2, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Replace outdated Livescan fingerprint technology					15		
<p>AZDPS will purchase and deploy 15 new Livescans that have palm-print capture capability to law enforcement agencies throughout the State of Arizona.</p>							



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Sexual Assault Kit Initiative</b>	<b>16.833</b>	<b>Department of Justice</b>	650030	13.6	0.0	0.0	.2, 6

The Sexual Assault Kit Initiative, administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).

Un-submitted kits (those in in police custody that have never been submitted to a crime laboratory for testing) and untested kits (those that have been submitted to crime labs but are delayed for testing (e.g. as a result of a backlog of work in the laboratory) are separate and distinct issues. The focus of this effort is on those un-submitted kits that have never been submitted to a crime laboratory.

The goal of the SAKI is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of un-submitted SAKs in the future.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of outsourced sex assault kits		268	100
Number of backlogged sexual assault cases submitted to outsourced labs to conduct analysis.			

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<b>Support for Adam Walsh Act Implementation Grant Program</b>	<b>16.750</b>	<b>Department of Justice</b>	650040	65.9	0.0	0.0	.2, 6

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Offender Watch Phase II		\$65,900	
Federal funds will build a data bridge from existing Sex Offender Watch database for DPS' database. The database will allow sex offender data to be sent directly to NCIC. In addition, DPS will train all 15 counties on the database.			

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<b>Support for Adam Walsh Act Implementation Grant Program</b>	<b>16.750</b>	<b>Department of Justice</b>	650041	34.9	32.0	0.0	.2, 6

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Offender Watch Database		\$34,900	\$32,000
Federal funds will allow the State of Arizona and Arizona Native American Tribes to send information directly to NCIC utilizing the Offender Watch database.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	651010	22.5	0.0	0.0	.2, 6
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of requests for analysis waiting for analysis (in queue or backlogged)	2,409	26	
Conduct forensic drug analysis to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by a backlog of less than 200 cases.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	651020	152.9	266.6	0.0	<sup>6</sup>
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Number of requests for analysis waiting for analysis (in queue or backlogged)			26	5			
Conduct forensic drug analysis to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by a backlog of less than 200 cases.							
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	674110	528.8	2.4	0.0	<sup>6</sup>
To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
To support the expenses of the Investigative Support Center that embrace the goals of the HIDTA mission		\$238,500	\$528,800	\$2,400			
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677220	42.0	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677220	42.0	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677220	42.0	0.0	0.0	.2, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stonegarden work details equipment		\$42,000	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	0.0	0.0	0.0	.2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	0.0	0.0	0.0	.2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	0.0	0.0	0.0	.2, 6
<div> <u>Performance Measures</u> <div> 201820192020 </div> Grant clean-up and closure  FY19 activity is to clean up and close out grant. No performance measures are applicable. </div>							
<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	690610	581.6	0.0	0.0	.6
To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.							
<div> <u>Performance Measures</u> <div> 201820192020 </div> Number of CODIS hits attributable to grant funding  The number of CODIS hits related to cases that have been completed utilizing grant funding. </div>							
<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	690620	384.5	277.9	0.0	.6
To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.							
<div> <u>Performance Measures</u> <div> 201820192020 </div> Number of CODIS hits attributable to grant funding  The number of CODIS hits related to cases that have been completed utilizing grant funding. </div>							

**State of Arizona**  
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**Agency:** Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	691100	0.0	0.0	0.0	. 2, 4, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Grant clean-up and closure							
FY18 activity is to clean up and close out grant. No performance measures are applicable.							
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	692000	0.0	241.9	0.0	. 2, 3, 6
To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Purchase five (5) Tenprint Identification Workstations for the DPS Fingerprint Unit				5			
Purchase, deliver and install five (5) Tenprint Identification Workstations for the DPS Fingerprint Unit.							

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**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	692010	70.4	32.5	0.0	.2, 6
<p>To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Clear the backlog of Criminal History Records corrections					3,444	4,700	
Research records and make corrections into ACJIS.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	692100	0.0	0.0	0.0	.2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
NICS Act Record Improvement Program	16.813	Department of Justice	692100	0.0	0.0	0.0	.2, 6
History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).							
Performance Measures		2018	2019	2020			
Criminal history records automation and correction		2,301		1,120			
To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff members to automate and quality control the non-automated records.							

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<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	693600	39.4	0.0	0.0	.2, 6
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Re-write of Concealed Weapons Permit						\$90,200	
Architect, design document acceptance, testing and production of new system for Concealed Weapon Permit Unit.							
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	693700	(20.1)	0.0	0.0	.2, 6, 7
JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
Grant clean-up and closure							
FY18 activity is to clean up and close out grant. No performance measures are applicable.							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	694700	2,881.7	0.0	0.0	.2, 6

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

<b>Border Enforcement Grants</b>	<b>20.233</b>	<b>Department of Transportation</b>	694800	0.0	0.0	0.0	.2, 4, 6
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The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licensed to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>TBD</b>	0.0	0.0	13,388.3	. 2, 5, 6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

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<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>TBD</b>	<b>0.0</b>	<b>0.0</b>	<b>13,388.3</b>	<b>. 2, 5, 6</b>
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. 63,550							
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.							
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. \$178,700							
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> Number of Law Enforcement Agencies utilizing TrackIt software The goal of this software is to track all sexual assault kits collected in the State. The program is currently in a pilot phase with a goal of full implementation by January 2019. It a goal of the grant to have at least 150 of the State's law enforcement agencies fully trained to use the software by the end of 2019. 150							
<u>Performance Measures</u> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice	TBD	0.0	0.0	13,388.3	, 2, 5, 6
To support the expenses that embrace the goals of the HIDTA mission							
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Community Assistance Visits			7				
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson							
Floodplain Management Ordinance Review			2				
Full review of ordinances for communities receiving new or revised FIRMs.							
Community Assistance Contacts			9				
Community Assistance Contacts (10)							
Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	<b>TBD</b>	<b>0.0</b>	<b>0.0</b>	<b>13,388.3</b>	<b>. 2, 5, 6</b>
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	178.7	178.7	.3, 6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	178.7	178.7	.3, 6

<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served				63,550
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served				
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
To support the expenses that embrace the goals of the HIDTA mission				\$178,700
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Law Enforcement Agencies utilizing TrackIt software				150
The goal of this software is to track all sexual assault kits collected in the State. The program is currently in a pilot phase with a goal of full implementation by January 2019. It a goal of the grant to have at least 150 of the State's law enforcement agencies fully trained to use the software by the end of 2019.				
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>

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<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	178.7	178.7	.3,6

To support the expenses that embrace the goals of the HIDTA mission				
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Community Assistance Visits		7		
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson				
Floodplain Management Ordinance Review		2		
Full review of ordinances for communities receiving new or revised FIRMs.				
Community Assistance Contacts		9		
Community Assistance Contacts (10) Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	178.7	178.7	.3,6
<div> <div>New Grant - TBD</div> <div> <div>Performance Measures</div> <div>201820192020</div> </div> <div>New Grant - TBD</div> <div> <div>Performance Measures</div> <div>201820192020</div> </div> <div>New Grant - TBD</div> </div>							



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Violence Against Women Formula Grants</b>	<b>16.588</b>	<b>Department of Justice</b>	<b>TBD</b>	0.0	156.1	0.0	. 2, 3, 6
To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.							

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<b>Violence Against Women Formula Grants</b>	<b>16.588</b>	<b>Department of Justice</b>	<b>TBD</b>	<b>0.0</b>	<b>156.1</b>	<b>0.0</b>	<b>. 2, 3, 6</b>
<u>Performance Measures</u> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
				63,550			
<u>Performance Measures</u> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
<u>Performance Measures</u> To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
				\$178,700			
<u>Performance Measures</u> Number of Law Enforcement Agencies utilizing TrackIt software The goal of this software is to track all sexual assault kits collected in the State. The program is currently in a pilot phase with a goal of full implementation by January 2019. It a goal of the grant to have at least 150 of the State's law enforcement agencies fully trained to use the software by the end of 2019.							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			
				150			
<u>Performance Measures</u> 							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			

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Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)	
<b>Violence Against Women Formula Grants</b>	<b>16.588</b>	<b>Department of Justice</b>	<b>TBD</b>	<b>0.0</b>	<b>156.1</b>	<b>0.0</b>	<b>, 2, 3, 6</b>	
To support the expenses that embrace the goals of the HIDTA mission								
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.								
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>					<u>2020</u>
Community Assistance Visits			7					
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson								
Floodplain Management Ordinance Review								
Full review of ordinances for communities receiving new or revised FIRMs.								
Community Assistance Contacts			9					
Community Assistance Contacts (10)								
Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth								
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>				
New Grant - TBD								
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>				
New Grant - TBD								
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>				

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Violence Against Women Formula Grants</b>	<b>16.588</b>	<b>Department of Justice</b>	<b>TBD</b>	<b>0.0</b>	<b>156.1</b>	<b>0.0</b>	<b>. 2, 3, 6</b>
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<b>Total (Available/Received)</b>				<b>43,584.2</b>	<b>62,404.7</b>	<b>58,307.9</b>	

**2018 Uses of Funds**

FTE	84.6
Personal Services	6,880.9
Employee-Related Expenditures	5,916.1
All Other Operating Expenditures	6,762.8
<b>Subtotal</b>	<b>19,559.8</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	24,147.5
<b>Total Uses of Funds</b>	<b>43,707.3</b> <sup>16</sup>

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Indoor Radon Grants</b>	<b>66.032</b>	<b>Environmental Protection Agency</b>	AEA17001	60.0	84.4	84.4	.6

Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306, authorizes EPA to assist States and Federally Recognized Indian Tribes to develop and implement programs to assess and mitigate radon-related lung cancer risk. In FY 2013 EPA will encourage state and tribal grant recipients to work collaboratively with their (non-EPA) Federal Departments and Agencies participating in the Federal Radon Action Plan (FRAP) - [http://www.epa.gov/radon/action\\_plan.html](http://www.epa.gov/radon/action_plan.html).

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: In FY 2013 the State Indoor Radon Grant (SIRG) program will continue to emphasize radon risk reduction through increased action by home buyers and sellers, homeowners, real estate professionals, radon services professionals, homebuilders, tribes, non-governmental organizations, Federal, state and local governments, and non-governmental organizations. Projects funded by SIRG should focus on achieving the following outcomes:

- Homes built to include radon-reducing features, especially in high-radon potential areas,
- Reducing radon in existing homes to below 4pCi/L through mitigation, and
- Building new schools to include radon-reducing features, and reducing radon in existing schools to below 4pCi/L.

To achieve these outcomes and increase results, the SIRG program aims to: (1) improve the effectiveness of state-local/tribal radon programs; (2) focus on high radon potential areas, especially for new home building, building code adoption, and green and healthy homes programs; (3) encourage testing and mitigation within residential property transfers; and (4) encourage SIRG recipients to be strategic in their risk reduction efforts e.g., utilizing results data and information, by institutionalizing risk reduction practices and policies, and utilizing best practices.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**     **Radiation Regulatory Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Indoor Radon Grants</b>	<b>66.032</b>	<b>Environmental Protection Agency</b>	AEA17001	60.0	84.4	84.4	.6
<div> <div> <u>Performance Measures</u> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>Radon test kits provided to the public</div> <div>323</div> <div></div> </div> <div> <div>To monitor statewide population centers and mining concerns for radiation.</div> <div></div> <div></div> </div> <div> <div>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</div> <div>Unknown</div> <div>84.3%</div> <div>84.3%</div> </div> <div> <div>The funding utilization ration is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</div> <div></div> <div></div> </div>							
<b>Mammography Inspections</b>	<b>66.AE1</b>	<b>USFDA</b>	AEA18001	236.2	163.2	163.2	.6, 10
<div> <div>To perform inspections of mammography Medicare facilities throughout the state.</div> <div></div> <div></div> </div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div> <div>Number of mammography facility inspections</div> <div>141</div> <div></div> </div> <div> <div>To improve efficiency of subprogram database changes and tracking of applications.</div> <div></div> <div></div> </div> <div> <div>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</div> <div>Unknown</div> <div>79.7%</div> <div>79.7%</div> </div> <div> <div>The funding utilization ration is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</div> <div></div> <div></div> </div>							

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Total (Available/Received)</b>				<b>296.2</b>	<b>247.6</b>	<b>247.6</b>	
<b>2018 Uses of Funds</b>							
FTE				3.5			
Personal Services				120.6			
Employee-Related Expenditures				62.4			
All Other Operating Expenditures				63.3			
<b>Subtotal</b>				<b>246.3</b>			
Land Acquisition and Capital Projects				1.3			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>247.6</b>			

<sup>16</sup>

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Help America Vote Act Requirements Payments</b>	<b>90.401</b>	<b>U.S. Election Assistance Commission</b>	280000	0.0	0.0	0.0	.2, 4

HAVA Section 251 authorizes requirements payments to assist States (including the District of Columbia and U.S. Territories) in meeting the Uniform and Nondiscriminatory Election Technology and Administration Requirements in Title III of the Act (voting systems standards, provisional voting and voting information requirements, computerized statewide voter registration list requirements and requirements for voters who register by mail) and, under certain circumstances, for other activities to improve the administration of Federal elections.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
EZ Voter Registration	28,318		35000
To increase EZ Voter registration transactions (office and internet combined) each calendar month			

<b>Grants to States</b>	<b>45.310</b>	<b>Institute of Museum and Library Services</b>	320151	0.0	3,343.1	0.0
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The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of completion of all LSTA projects and award distributions	100	100	100
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of completion of all LSTA projects and award distributions	N/A	N/A	100



**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Historical Publications and Records Grants</b>	<b>89.003</b>	<b>National Archives and Records Administration</b>	STA17001	65.0	0.0	0.0	.6

To undertake a wide-range of activities related to the preservation, publication, and use of documentary sources relating to the history of the United States.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of grant requirement met.		100	100
Ensure that all requirements of the grant are met to ensure proper standing with funding agency.			

<b>Promotion of the Humanities_Division of Preservation and Access</b>	<b>45.149</b>	<b>National Endowment for the Humanities</b>	STA18100	250.0	0.0	0.0	.6
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To fund projects that will promote preserving, creating, and providing intellectual access to resources held in libraries, museums, archives, historical organizations, and other collections that are important for research, education, and public programming in the humanities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percentage of Grant Requirement Met		100	100
Ensure that all retirements of the grant are met to ensure proper standing with funding agency.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Help America Vote Act Requirements Payments</b>	<b>90.401</b>	<b>U.S. Election Assistance Commission</b>	STA18199	7,463.7	0.0	0.0	.2, 6

HAVA Section 251 authorizes requirements payments to assist States (including the District of Columbia and U.S. Territories) in meeting the Uniform and Nondiscriminatory Election Technology and Administration Requirements in Title III of the Act (voting systems standards, provisional voting and voting information requirements, computerized statewide voter registration list requirements and requirements for voters who register by mail) and, under certain circumstances, for other activities to improve the administration of Federal elections.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Implementation of AVID		15%	100%
Implementation of AVID Voter Registration System.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>11,019.0</b>	<b>3,343.1</b>	<b>0.0</b>	
<b>2018 Uses of Funds</b>							
FTE				14.0			
Personal Services				658.8			
Employee-Related Expenditures				282.5			
All Other Operating Expenditures				2,926.4			
<b>Subtotal</b>				<b>3,867.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,215.2			
<b>Total Uses of Funds</b>				<b>5,082.9</b>			<sup>16</sup>

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Regional Information Sharing Systems</b>	<b>16.610</b>	<b>Department of Justice</b>	16610	0.0	0.0	0.0	.2, 6

The RISS is a nationwide program supporting local, state, federal, and tribal law enforcement combat efforts in the areas of terrorism, drug trafficking, organized criminal activity, criminal gangs, violent crime, human trafficking, and other regional criminal priorities. RISS provides secure, nationwide information and intelligence-sharing capabilities, secure, but unclassified electronic communications capabilities, investigative analysis support, specialized investigative equipment, and other investigative support services.

RISS operates in all 50 states, the District of Columbia, U.S. territories, Canada, and England. RISS is the collective effort of six regional centers. The goal is to promote officer safety, enhance the ability to identify, target, and remove criminal conspiracies and activities spanning multi-jurisdictional, multi-state, and sometime international boundaries. While the RISS centers operate independently and are tailored to support the unique needs of the region served, they also operate as a collective body to address national criminal justice issues. RISS is governed by a National Policy Group comprised of the six RISS Directors and the Chair of each regional center's board of directors. The Bureau of Justice Assistance (BJA), U.S. Department of Justice (DOJ), administers the RISS Program.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			
TBD			

<b>Airport Improvement Program</b>	<b>20.106</b>	<b>Department of Transportation</b>	20106	1,374.5	1,374.5	1,374.5	.2
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To assist sponsors, owners, or operators of public-use airports in the development of a nationwide system of airports adequate to meet the needs of civil aeronautics. The purpose of the law includes the investment in transportation, environmental protection, and airport infrastructure that will provide long-term economic benefits.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:**     **Department of Transportation**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Research and Development Program</b>	<b>20.200</b>	<b>Department of Transportation</b>	20200	657.7	657.7	657.7	. <sup>2</sup>

To carry out the highway research and development program as authorized by MAP-21. To conduct research needed to maintain and improve our vital transportation infrastructure. MAP-21 addresses the many challenges facing our transportation system today by providing funding for improving highway safety, improving infrastructure integrity, strengthening transportation planning and environmental decision making, reducing congestion, improving highway operations, enhancing freight movement productivity, and exploratory advanced research.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	20205	794,728.2	794,728.2	794,728.2	. <sup>2</sup>

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			
TBD			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Highway Training and Education</b>	<b>20.215</b>	<b>Department of Transportation</b>	20215	202.6	202.6	202.6	. <sup>2</sup>
<p>National Highway Institute (NHI) Training Program: To develop and administer, in cooperation with those in the highway community, educational, training, and technical assistance programs for the Federal Highway Administration, State and local highway agency employees, as well as the private sector and members of international organizations. Local Technical Assistance Program: To provide training and professional development services to local agencies and tribal governments with road management and safety responsibilities. Dwight David Eisenhower Transportation Fellowship Program (DDETFP): To attract qualified students to the field of transportation education and research, and advance transportation workforce development. Transportation Education Development Program: To develop and implement innovative transportation education and workforce development programs at all levels of transportation. Garrett A. Morgan Technology and Transportation Education Program (GAMTTEP): To improve the preparation of students, particularly women and minorities, in science, technology, engineering, and mathematics through curriculum development and other transportation-related activities.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
TBD							
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	20218	296.2	296.2	296.2	. <sup>2</sup>
<p>The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.</p>							
<u>Performance Measures</u>				<u>2018</u>	<u>2019</u>	<u>2020</u>	
TBD							

**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Department of Transportation

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	20219	1,180.4	1,180.4	1,180.4	. <sup>2</sup>

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Transportation Infrastructure Finance and Innovation Act (TIFIA) Program</b>	<b>20.223</b>	<b>Department of Transportation</b>	20223	2,861.1	2,861.1	2,861.1	. <sup>2, 6</sup>
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To finance projects of national or regional significance by filling market gaps and leveraging substantial non-Federal and private co-investment. TIFIA credit assistance is intended to facilitate the financing of projects that would otherwise have been significantly delayed because of funding limitations or difficulties accessing the capital markets. Through TIFIA, the DOT provides Federal credit assistance to eligible highway, transit, rail, and intermodal freight projects, including access to seaports.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To be determined			



**State of Arizona**  
**Federal Operating Budget Detail**  
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**Agency:** Department of Transportation

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Commercial Driver's License Program Improvement Grant</b>	<b>20.232</b>	<b>Department of Transportation</b>	20232	0.0	0.0	0.0	.2, 6

The Federal Motor Carrier Safety Administration's objective is to achieve the goals of SAFETEA-LU and the FMCSA mission of reducing the number and severity of crashes, fatalities, and injuries involving large trucks and buses by ensuring that States comply with the Federal Motor Carrier Safety Regulations related to commercial driver's license testing, issuance, and disqualification.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Commercial Vehicle Information Systems and Networks</b>	<b>20.237</b>	<b>Department of Transportation</b>	20237	146.9	146.9	146.9	.2
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The CVISN grant program provides financial assistance to eligible States to (1) improve the safety and productivity of commercial vehicles and drivers; and (2) reduce costs associated with commercial vehicle operation and federal and State commercial vehicle regulatory requirements. The program shall advance the technological capability and promote the deployment of intelligent transportation system applications for commercial vehicle operations, including commercial vehicle, commercial driver, and carrier-specific information systems and networks.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Fuel Tax Evasion-Intergovernmental Enforcement Effort</b>	<b>20.240</b>	<b>Department of Transportation</b>	20240	116.7	116.7	116.7	.2, 6

To increase intergovernmental activities and enforcement efforts among public agencies to reduce Federal fuel tax evasion. Funds made available shall be used only to expand or enhance intergovernmental efforts to increase motor fuel tax enforcement and payments; to supplement motor fuel tax examinations and criminal investigations; and to increase research and training in the area of Federal fuel tax evasion.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Capital Assistance to States - Intercity Passenger Rail Service</b>	<b>20.317</b>	<b>Department of Transportation</b>	20317	31.3	31.3	31.3	.2
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To provide financial assistance to fund capital improvements (and related planning activities) necessary to support improved or new intercity passenger rail service.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Federal Transit_Capital Investment Grants</b>	<b>20.500</b>	<b>Department of Transportation</b>	20500	326.3	326.3	326.3	.2
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To assist in financing the acquisition, construction, reconstruction, and improvement of facilities, rolling stock and equipment for use in public transportation service (New Starts/Small Starts discretionary program for new fixed guideway systems and extensions of existing systems).

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Metropolitan Transportation Planning</b>	<b>20.505</b>	<b>Department of Transportation</b>	20505	2,933.3	2,933.3	2,933.3	. <sup>2</sup>

To assist in development of transportation improvement programs, long-range transportation plans, and other technical studies in metropolitan areas.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Formula Grants for Rural Areas</b>	<b>20.509</b>	<b>Department of Transportation</b>	20509	13,306.8	13,306.8	13,306.8	. <sup>2, 6</sup>
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To improve, initiate, or continue public transportation service in nonurbanized areas (rural areas and small cities under 50,000 in population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Enhanced Mobility of Seniors and Individuals with Disabilities</b>	<b>20.513</b>	<b>Department of Transportation</b>	20513	3,835.9	3,835.9	3,835.9	· <sup>2</sup>

To provide financial assistance in meeting the transportation needs of elderly persons and persons with disabilities where public transportation services are unavailable, insufficient or inappropriate. The Section 5310 program is designed to supplement FTA's other capital assistance programs by funding transportation projects for elderly persons and persons with disabilities in all areas - urbanized, small urban, and rural. The program was renamed under MAP-21 and modified to include New Freedom Program activities as eligible projects.

This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient. Funds can be used for capital planning and operations.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Job Access And Reverse Commute Program</b>	<b>20.516</b>	<b>Department of Transportation</b>	20516	159.1	159.1	159.1	· <sup>2</sup>
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To provide grants to local governments, nonprofit organizations, and designated recipients of Federal transit funding to develop transportation services to connect welfare recipients and low- income persons to employment and support services. Job Access grants will be to finance planning, capital and operating cost of projects. The Reverse Commute grants will assist in funding the costs associated with adding reverse commute bus, train, carpool or service from urban areas, urban, rural and other suburban locations to suburban work places.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul S. Sarbanes Transit in the Parks</b>	<b>20.520</b>	<b>Department of Transportation</b>	20520	0.0	0.0	0.0	.2, 6

Purpose of the program is to enhance the protection of national parks and Federal lands, and increase the enjoyment of those visiting them through the use of alternative transportation. The goals of the program are to ensure access to all, including persons with disabilities; improve conservation at parks and public lands in urban areas through partnering with State and local governments; improve park and public land transportation infrastructure; enhance the environment and prevent or mitigate adverse impacts on natural resources; reduce congestion and pollution; improve visitor mobility and accessibility and the visitor experience; improve Federal land management agency resource management; and conserve natural, historical, and cultural resources.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>New Freedom Program</b>	<b>20.521</b>	<b>Department of Transportation</b>	20521	34.9	34.9	34.9	.2

To provide grants to recipients for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et. Seq.) that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

The program was repealed under MAP-21. The New Freedom Program activities are now eligible under the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (20.513)

In FY 2012 the Consolidated Specialized Transportation Grant Program replaces and combines three existing grant programs for targeted populations (formerly the Elderly Individuals and Individuals with Disabilities Program, the New Freedom program, and the Job Access and Reverse Commute program). This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Bus and Bus Facilities Formula Program</b>	<b>20.526</b>	<b>Department of Transportation</b>	20526	109.6	109.6	109.6	.2, 6
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Provides capital funding to replace, rehabilitate and purchase buses and bus related equipment and to construct bus-related facilities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			
To be determined			

**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Rail Fixed Guideway Public Transportation System State Safety Oversight Formula Grant Program</b>	<b>20.528</b>	<b>Department of Transportation</b>	20528	316.6	316.6	316.6	.2, 6
To improve public transportation safety by assisting States with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>To be determined</div>							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	20600	0.0	0.0	0.0	.2, 6
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.							
<div> <div>Performance Measures</div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>TBD</div>							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants</b>	<b>20.614</b>	<b>Department of Transportation</b>	20614	65.7	65.7	65.7	.2, 6

(1) Conduct research on all phases of highway safety and traffic conditions, including accident causation, highway or driver characteristics, communications , and emergency care; (2) Conduct ongoing research into driver behavior and its effect on traffic safety; (3) Conduct research on, launch initiatives to counter, and conduct demonstration projects on fatigued driving by drivers of motor vehicles and distracted driving in such vehicles, including the effect of electronic devices and other factors have on driving; (4) Conduct training or education programs in cooperation with other federal departments and agencies, States, private sector persons, highway safety personnel, and law enforcement personnel; (5) Conduct research on, and evaluate the effectiveness of, traffic safety countermeasures, including seat belts and impaired driving initiatives; (6) Conduct research on, evaluate, and develop best practices related to driver education programs (including driver education curricula, instructor training and certification, program administration and delivery mechanisms) and make recommendations for harmonizing driver education and multistage graduated licensing systems; (7) Conduct research, training, and education programs related to older drivers; (8) Conduct demonstration projects; and (9) Conduct research, training, and programs relating to motorcycle safety, including impaired operating and conduct safety research into drugs and driving behavior.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To be determined			



**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>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Infrastructure Investments</b>	<b>20.933</b>	<b>Department of Transportation</b>	20933	2,786.0	2,786.0	2,786.0	.2, 6

The grants for National Infrastructure Investments in the FY 2014 Appropriations Act are for capital investments in surface transportation infrastructure grants to be awarded to a State, local, or Tribal governments, including U.S. territories, tribal governments, transit agencies, port authorities, metropolitan planning organizations (MPOs), other political subdivisions of State or local governments, and multi-State or multijurisdictional groups applying through a single lead applicant on a competitive basis for surface transportation projects (including, but not limited to: (1) Highway or bridge projects eligible under title 23, United States Code; (2) public transportation projects eligible under chapter 53 of title 49, United States Code; (3) passenger and freight rail transportation projects; and (4) port infrastructure investments) that will have a significant impact on the Nation, a metropolitan area, or a region.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

<b>Disposal of Federal Surplus Real Property</b>	<b>39.002</b>	<b>General Services Administration</b>	39002	0.0	0.0	0.0	.2, 6
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To assist State and local governments, and certain eligible (501(c)(3) tax-exempt status) non-profit organizations with acquiring surplus Federal real property for various public uses that benefit communities.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
TBD			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>825,469.8</b>	<b>825,469.8</b>	<b>825,469.8</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				18,877.0			
Employee-Related Expenditures				8,089.3			
All Other Operating Expenditures				121,123.0			
<b>Subtotal</b>				<b>148,089.3</b>			
Land Acquisition and Capital Projects				561,423.7			
Pass-Through Funds				93,881.1			
<b>Total Uses of Funds</b>				<b>803,394.1</b>			<sup>16</sup>

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>All-Volunteer Force Educational Assistance</b>	<b>64.124</b>	<b>Department of Veterans Affairs</b>	100000	422.7	389.5	389.5	.2

To help servicepersons readjust to civilian life after their separation from military service. Assist in the recruitment and retention of highly qualified personnel in the active and reserve components in the Armed Forces by providing education benefits.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	100%	100%	100%
This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.			
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.	Satisfactory	Satisfactory	Satisfactory
This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>State Cemetery Grants</b>	<b>64.203</b>	<b>Department of Veterans Affairs</b>	VSA14001	0.0	0.0	0.0	, 2, 4, 6

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Camp Navajo Cemetery Construction Percentage Completion at the End of the State Fiscal Year	100%	Not Applicable	Not Applicable
Percentage of construction project completion of the Camp Navajo State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

<b>State Cemetery Grants</b>	<b>64.203</b>	<b>Department of Veterans Affairs</b>	VSA14002	0.0	346.3	0.0	, 2, 4, 6, 11
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To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Marana Cemetery Construction Percentage Completion at the End of the State Fiscal Year	100%	100%	Not Applicable
Percentage of construction project completion of the Marana State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants to States for Construction of State Home Facilities</b>	<b>64.005</b>	<b>Department of Veterans Affairs</b>	VSA14003	0.0	1,889.7	16,110.5	. 2, 3, 6

To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Yuma Home Construction Percentage Completion at the End of the State Fiscal Year	Not Applicable	Not Applicable	5.0
Percentage of construction project completion of the Yuma State Veterans Home. Expected award on 3/1/2019.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	<b>VSA16001</b>	46.9	150.0	100.0	.1, 2, 6
<p>Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).</p>							

**State of Arizona**

## Federal Operating Budget Detail

**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																				
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	VSA16001	46.9	150.0	100.0	, 1, 2, 6																				
<table><tr><td>Performance Measures</td><td>2018</td><td>2019</td><td>2020</td></tr><tr><td>Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona.</td><td>24</td><td>35</td><td>38</td></tr><tr><td>Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.</td><td></td><td></td><td></td></tr><tr><td>Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.</td><td>1161</td><td>2560</td><td>3000</td></tr><tr><td>This Performance measure includes attendance of the educational services this grant provides for service members and their families that are receiving education and or connecting to behavioral health and other resources that are prioritized requirements within this grant.</td><td></td><td></td><td></td></tr></table>								Performance Measures	2018	2019	2020	Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona.	24	35	38	Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.				Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.	1161	2560	3000	This Performance measure includes attendance of the educational services this grant provides for service members and their families that are receiving education and or connecting to behavioral health and other resources that are prioritized requirements within this grant.			
Performance Measures	2018	2019	2020																								
Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona.	24	35	38																								
Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.																											
Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.	1161	2560	3000																								
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	<b>VSA16002</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>. 1, 2, 6</b>

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona.	21	113	120
Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.			
Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.	492	3001	3100



**State of Arizona**  
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**Agency:** Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>VA Homeless Providers Grant and Per Diem Program</b>	<b>64.024</b>	<b>Department of Veterans Affairs</b>	<b>VSA17004</b>	97.5	112.0	112.0	.2, 6

To assist public and nonprofit private entities in establishing new programs and service centers to furnish supportive services and supportive housing for homeless veterans through grants that may be used to acquire, renovate or alter facilities, and to provide per diem payments, or in-kind assistance in lieu of per diem payments, to eligible entities which established programs after November 10, 1992 that provide supportive services and supportive housing for homeless veterans. (Note: The number of vans was limited to 20 for the life of this grant. This Van Restriction has not been lifted.)

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
More than 75% of participants at any one time will be veterans.	Not	100%	100%
	Applicable		
Measure reflects the percentage of assistance required to sustain the federal requirement for the terms related to this grant.			

<b>Grants to States for Construction of State Home Facilities</b>	<b>64.005</b>	<b>Department of Veterans Affairs</b>	<b>VSA17005</b>	0.0	2,138.5	17,562.4	.2, 3, 6
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To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Flagstaff Home Construction Percentage Completion at the End of the State	Not	Not	5.0
Fiscal Year	Applicable	Applicable	
Percentage of construction project completion of the Flagstaff State Veterans Home. Expected award on 3/1/2019.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	<b>VSA17006</b>	<b>711.7</b>	<b>0.0</b>	<b>0.0</b>	<b>.1, 2, 6</b>

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona.	Not Applicable	113	117
Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.			
Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.	Not Applicable	3001	3100

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>1,578.8</b>	<b>5,326.0</b>	<b>34,574.4</b>	
<b>2018 Uses of Funds</b>							
FTE				0.0			
Personal Services				226.6			
Employee-Related Expenditures				104.2			
All Other Operating Expenditures				1,254.9			
<b>Subtotal</b>				<b>1,585.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,585.6</b>			

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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Water Resources**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	TBD	0.0	257.3	39.5	, 4, 6, 11

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
Community Assistance Program State Support Services Element (CAP-SSSE)	97.023	Department of Homeland Security	TBD	0.0	257.3	39.5	, 4, 6, 11
<u>Performance Measures</u>							
Crime Victim Assistance - Number of new victims served		<u>2018</u>	<u>2019</u>	<u>2020</u>			
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.				63,550			
<u>Performance Measures</u>							
Crime Victim Assistance - Number of new victims served		<u>2018</u>	<u>2019</u>	<u>2020</u>			
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.							
<u>Performance Measures</u>							
To support the expenses that embrace the goals of the HIDTA mission		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.				\$178,700			
<u>Performance Measures</u>							
Number of Law Enforcement Agencies utilizing TrackIt software		<u>2018</u>	<u>2019</u>	<u>2020</u>			
The goal of this software is to track all sexual assault kits collected in the State. The program is currently in a pilot phase with a goal of full implementation by January 2019. It a goal of the grant to have at least 150 of the State's law enforcement agencies fully trained to use the software by the end of 2019.				150			
<u>Performance Measures</u>							
		<u>2018</u>	<u>2019</u>	<u>2020</u>			

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**Agency:** Department of Water Resources

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	TBD	0.0	257.3	39.5	, 4, 6, 11
<p>To support the expenses that embrace the goals of the HIDTA mission</p> <p>Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.</p>							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
Community Assistance Visits			7				
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson							
Floodplain Management Ordinance Review			2				
Full review of ordinances for communities receiving new or revised FIRMs.							
Community Assistance Contacts			9				
Community Assistance Contacts (10)							
Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			
New Grant - TBD							
<u>Performance Measures</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>			

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<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	TBD	0.0	257.3	39.5	, 4, 6, 11
<div> <div>New Grant - TBD</div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>New Grant - TBD</div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>New Grant - TBD</div> </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	78.0	.5,6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
  2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
  3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
  4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
  5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	78.0	.5,6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served			63,550
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served			
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
To support the expenses that embrace the goals of the HIDTA mission			\$178,700
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Number of Law Enforcement Agencies utilizing TrackIt software			150
The goal of this software is to track all sexual assault kits collected in the State. The program is currently in a pilot phase with a goal of full implementation by January 2019. It a goal of the grant to have at least 150 of the State's law enforcement agencies fully trained to use the software by the end of 2019.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	78.0	.5,6

To support the expenses that embrace the goals of the HIDTA mission				
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Community Assistance Visits		7		
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson				
Floodplain Management Ordinance Review		2		
Full review of ordinances for communities receiving new or revised FIRMs.				
Community Assistance Contacts		9		
Community Assistance Contacts (10) Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	TBD	0.0	0.0	78.0	.5,6
<div> <div>New Grant - TBD</div> <div> <div>Performance Measures</div> <div>201820192020</div> <div>New Grant - TBD</div> </div> <div> <div>Performance Measures</div> <div>201820192020</div> <div>New Grant - TBD</div> </div> </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	40.0	.5, 6

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	40.0	.5, 6

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Crime Victim Assistance - Number of new victims served			63,550
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
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<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	40.0	.5,6

To support the expenses that embrace the goals of the HIDTA mission				
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Community Assistance Visits		7		
Wickenburg, Avondale, Bullhead City, Graham County, Phoenix, Coconino County, Navajo County, Apache County, Tolleson				
Floodplain Management Ordinance Review		2		
Full review of ordinances for communities receiving new or revised FIRMs.				
Community Assistance Contacts		9		
Community Assistance Contacts (10) Duncan, Winkelman, Clifton, Coolidge, Litchfield Park, Wellton, Hayden, Benson, Patagonia, Mammoth				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New Grant - TBD				
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	

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<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	TBD	0.0	0.0	40.0	.5, 6
<div> <div>New Grant - TBD</div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>New Grant - TBD</div> <div> <div><u>Performance Measures</u></div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> </div> <div>New Grant - TBD</div> </div>							

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<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	WCA17002	20.7	0.0	0.0	.6

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Review Emergency Action Plans	16	1	
Review Emergency Action Plans for compliance for high hazard dams			
Dam Inspections	117		
Dam safety inspections for jurisdictional, significant hazard potential, and high hazard potential dams.			



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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	WCA17003	65.6	0.0	0.0	.6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
  2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
  3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
  4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
  5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA17003	65.6	0.0	0.0	.6
<div> <div>Performance Measures</div> <div> <div>Coordinate with Floodplain Administrators</div> <div>Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.</div> </div> <div> <div>2018</div> <div>2019</div> <div>2020</div> </div> <div>6</div> </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	WCA17004	69.0	53.6	0.0	.6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)																								
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA17004	69.0	53.6	0.0	.6																								
<table><tr><td><u>Performance Measures</u></td><td><u>2018</u></td><td><u>2019</u></td><td><u>2020</u></td></tr><tr><td>Coordinate with Floodplain Administrators</td><td></td><td>10</td><td></td></tr><tr><td>coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.</td><td></td><td></td><td></td></tr><tr><td>Mapping</td><td></td><td>4</td><td></td></tr><tr><td>Outreach &amp; Assistance</td><td></td><td></td><td></td></tr><tr><td>Training and Outreach</td><td></td><td>5</td><td></td></tr></table>								<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	Coordinate with Floodplain Administrators		10		coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.				Mapping		4		Outreach & Assistance				Training and Outreach		5	
<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																												
Coordinate with Floodplain Administrators		10																													
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**(Dollars in Thousands)**

**Agency:** Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2018 Received</u>	<u>2019 Est. Rev.</u>	<u>2020 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	WCA17005	40.0	23.0	0.0	.6

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Dam Inspections		104	
Dam safety inspections for jurisdictional, significant hazard potential, and high hazard potential dams.			
Review Emergency Action Plans		12	
Review Emergency Action Plans for compliance for high hazard dams			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Water Resources**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2018 Received</b>	<b>2019 Est. Rev.</b>	<b>2020 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	WCA17006	158.4	0.0	0.0	.6

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

<u>Performance Measures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Community Assistance Visits	1	6	
Payson, Gila County, Cochise County, Tucson, Gilbert, Camp Verde, Buckeye (2)			
Floodplain Management Ordinance Review	4	3	
Full review of ordinances for communities receiving new or revised FIRMs.			
Community Assistance Contacts	5	5	
Jerome, Guadalupe, South Tucson, Youngtown, Tombstone, Miami, Superior, Quartzsite, Chino Valley, Somerton			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2018 Received	2019 Est. Rev.	2020 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>353.7</b>	<b>451.9</b>	<b>365.7</b>	
<b>2018 Uses of Funds</b>							
FTE				5.4			
Personal Services				161.1			
Employee-Related Expenditures				65.1			
All Other Operating Expenditures				135.8			
<b>Subtotal</b>				<b>362.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>362.0</b>			

<sup>16</sup>

## FOOTNOTES

- 1 Amount Available and/or Received includes pass-through monies from other State agencies.
- 2 FTE information not provided at all or not consistently provided.
- 3 Program commences in FY 2017.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2018.
- 6 Negative amount represents revertment, administrative adjustment or transfer of carry-over monies from the previous fiscal year.
- 7 Amount Available and/or Received is projected to be spent in the ensuing fiscal year(s).
- 8 Program ends in FY 2017.
- 9 A CFDA number was not provided by the agency. The CFDA number shown was inserted by OSPB in order to identify the Federal function of the grant for use in the tables located in the Appendix.
- 10 A valid CFDA number was not provided by the agency. The CFDA number (66.AE1, 15.PR1-8, etc.) shown was inserted in order to identify the Federal function of the grant as “Other” in the tables located in the Appendix.
- 11 Federal Funds for FY 2016 expenditures are projected to be received in FY 2017.
- 12 Amount contains monies returned to the agency.



ABDMP	Arizona Birth Defects Monitoring Program
ACA	Affordable Care Act
ACAAP	Arizona College Access Aid Program
ACJC	Arizona Criminal Justice Commission
ACJIS	Arizona Criminal Justice Information System
ACPE	Arizona Commission for Postsecondary Education
ACPTC	Arizona State Hospital Community Protection Treatment Program
ACRPC	Arizona Cotton Research & Protection Council
ACTIC	Arizona Counter Terrorism Information Center
ADAMS	Alcohol Data Acquisition and Maintenance System
ADAP	AIDS Drug Assistance Program
ADC	Arizona Department of Corrections
ADE	Arizona Department of Education
ADEQ	Arizona Department of Environmental Quality
ADHS	Arizona Department of Health Services
ADOA	Arizona Department of Administration
ADOH	Arizona Department of Housing
ADOT	Arizona Department of Transportation
ADRC	Aging and Disability Resource Center
ADWR	Arizona Department of Water Resources
AE	Adult Education
AEFLA	Adult Education and Family Literacy Act
AFDC	Aid to Families with Dependent Children
AGC	Arizona Geospatial Clearinghouse
AGFD	Arizona Game and Fish Department
AHRAB	Arizona Historical Records Advisory Board
AIDS	Acquired Immune Deficiency Syndrome
AIP	Airport Improvement Program
AIRS	Arizona Interagency Radio System
AMA	Active Management Area
ANG	Air National Guard
APHIS	Animal and Plant Health Inspection Service
ARNG	Army Reserve National Guard
ARRA	American Recovery and Reinvestment Act
ASDB	Arizona State Schools for the Deaf and the Blind
ASIIS	Arizona State Immunization Information System
ASLD	Arizona State Land Department
ASMI	Arizona State Mine Inspector

ASOICC	Arizona State Occupational Information Coordinating Committee
ASU	Arizona State University
ATSDR	Agency for Toxic Substances and Disease Registry
AWEE	Arizona Women's Education and Employment
AVS	Action Volunteer Services
AYS	Arizona Youth Survey
AzCADV	Arizona Coalition Against Domestic Violence
AZEIP	Arizona Early Intervention Program
AZGS	Arizona Geological Survey
AZNG	Arizona National Guard
AZSERC	Arizona Emergency Response Commission
AZURITE	Arizona Unified Repository for Informational Tracking of the Environment
BAC	Breath Alcohol Concentration
BCIS	Bureau of Citizenship and Immigration Services
BEA	Bureau of Economic Analysis (U.S. Department of Commerce)
BECC	Border Environment Cooperation Commission
BHS	Behavioral Health Services (Arizona)
BIA	Bureau of Indian Affairs
BIDP	Border Interoperability Demonstration Project
BJA	Bureau of Judicial Assistance
BLM	Bureau of Land Management
BLS	Bureau of Labor Statistics (U.S. Department of Labor)
BR	Bureau of Reclamation
BRFSS	Behavioral Risk Factor Surveillance System
CACFP	Child and Adult Care Food Program
CACG	College Access Challenge Grant
CAP	Community Assistance Program
CARNAC	Combined Agency Research Network for the Analysis of Crime
CASM	Communications Asset Survey and Mapping
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive
CCDBG	Child Care and Development Block Grant
CCFP	Cash for Commodities Program
CDBG	Community Development Block Grant
CDC	Center for Disease Control
CDL	Commercial Drivers License

CEPS	Correctional Education Program Supervisors
CEPT	Correctional Education Program Teachers
CERCLA	Comprehensive Environmental Response Compensation and Liability Act
CFDA	Catalog of Federal Domestic Assistance
CHEST	Comprehensive School Health In-Service Training
CICDB	Cochlear Implants for Children with Deaf-Blindness
CIKR	Critical Infrastructure and Key Resource
CISS	Community Integrated Service Systems
CLIA	Clinical Laboratory Improvement Amendments
CMH	Center for Minority Health
CMHS	Community Mental Health Services
CMS	Centers for Medicare and Medicaid
CMV	Commercial Motor Vehicle
CNCS	Commission on National Community Service
CNP	Child Nutrition Program
CNS	Corporation for National Service
CODIS	Combined DNA Index System
COM-L	Communications Unit Leader
COOP	Continuity of Operations Plan
CPPW	Communities Putting Prevention to Work
CPS	Child Protective Services
CRC	Colon Rectal Cancer
CSAT	Center for Substance Abuse Treatment
CSBG	Community Service Block Grant
CSFP	Commodity Supplemental Food Program
CSHCN	Children and Youth with Special Health Care Needs
CSP	Community Service Program
CSPD	Comprehensive System of Personnel Development
CTP	Cooperating Technical Partner
CTR	Counseling, Testing, Referral
CVISN	Commercial Vehicle Information Systems and Networks
CWPP	Community Wildfire Protection Plan
DARE	Drug Abuse Resistance Education
DASIS	Drug and Alcohol Services Information System
DBA	Database Administrator
DEQ	Arizona Department of Environmental Quality
DES	Arizona Department of Economic Security
DHE	Domestic Highway Enforcement
DHHS	Department of Health and Human Services

DHS	Arizona Department of Health Services
DIAP	Drug Interdiction Assistance Program
LLC	Arizona Department of Liquor Licenses and Control
DOD	Department of Defense
DOE	Department of Energy
DOH	Department of Health (Arizona)
DOI	Department of Interior
DOJ	Department of Justice
DOL	Department of Labor
DPN	Disability Program Navigator
DPS	Department of Public Safety (Arizona)
DRE	Drug Resistance Education or Drug Recognition Expert
DSMOA	Defense and State Memorandum of Agreement
DUA	Disaster Unemployment Assistance
DUI	Driving Under the Influence
DVA	Department of Veterans Affairs
DVOP	Disabled Veterans Outreach Program
DWI	Driving While Intoxicated
EBT	Electronic Benefit Transfer
ECCS	Early Childhood Comprehensive Systems
ECDHB	Early Childhood Advisory Council
EDA	Economic Development Administration
EDGAR	Education Department General Administrative Regulations
EDR	Electronic Death Registry
EDWAA	Education of Dislocated Workers Assistance Administration
EEOC	Equal Employment Opportunity Commission
EHR	Electronic Health Records
ELR	Electronic Laboratory Reporting
EMA	Emergency Management Assistance
EMCS	Emergency Medical Services for Children
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
EPIC	Early-stage Partners in Care
ES	Employment Statistics
ESEA	Elementary and Secondary Education Act
ESIC	Earth Science Information Center
ESS	Exceptional Student Services

ETA	Employment and Training Administration
FAA	Federal Aviation Administration
FAC	Federal Additional Compensation
FAFSA	Free Application for Federal Student Aid
FDA	Food and Drug Administration
FECA	Federal Employees Compensation Account
FEMA	Federal Emergency Management Administration
FERN	Food Emergency Response Network
FFP	Federal Financial Participation
FFR	Federal Financial Report
FHP	Federal-aid Highway Program
FHWA	Federal Highway Administration
FINVEST	Financial Investigations
FLHP	Federal Lands Highway Program
FMAP	Federal Medical Assistance Percentage
FNS	Food and Nutrition Services
FOA	
FRA	Federal Rail Administration
FRS	Facility Registry System
FSP	Food Stamp Program
FTA	Federal Transit Authority
FTE	Full Time Equivalent Position
FTF	First Things First
FUDS	Formerly Used Defense Sites
FVPSA	Family Violence Prevention and Services Act
FWS	Fish and Wildlife Service
GAAD	Governor's Alliance Against Drugs
GED	General Educational Development
GEPA	General Education Provisions Act
GOER	Governor's Office of Economic Recovery
GOHIE	Arizona Governor's Office of Health Information Exchange
GOCHS	Governor's Office of Community and Highway Safety
GPRA	Government Performance and Reporting Act
HAI	Healthcare Associated Infection
HAV	Hepatitis A
HAVA	Helping America Vote Act
HBA	Hepatitis B
HCA	Hepatitis C
HCFA	Health Care Financing Administration

HEART	Homeless Emergency Assistance for Recovery through Treatment
HFR	High Fatality Rate
HHS	Health and Human Services (U.S. Department of)
HIDTA	High Intensity Drug Trafficking Area
HIE	Health Information Exchange
HIV	Human Immune Deficiency Virus
HMTUSA	Hazardous Materials Transportation Uniform Safety Act
HOME	Home Investment Partnerships Program
HOPWA	Housing of Persons with AIDS
HRSA	Human Resources and Services Administration
HS GP	Homeland Security Grant Program
HUD	Housing and Urban Development
ICE	Immigration and Customs Enforcement
ICP	Institutional Conservation Program
IDEA	Individuals with Disabilities Education Improvement Act
IDS	Intrusion Detection Service
IECGP	Interoperable Emergency Communications Grant Program
IEP	Individual Education Plans
IES	Institute of Education Sciences
IGA	Intergovernmental Agreement
IHE	Institute of Higher Education
IHS	Indian Health Services
ILI	Influenza Like Illness
IMS	Institute of Museum Services
IRP	Individual Referral Process
IRP	Information Resource Plan
IRS	Internal Revenue Service
ISA	Intergovernmental Services Agreement
JAIBG	Juvenile Accountability Incentive Block Grants
JJDP	Juvenile Justice Delinquency Prevention
JLUS	Joint Land Use Studies
JOBS	Job Opportunities and Basic Skills
JOM	Johnson-O'Malley
JRSA	Justice Research and Statistics Association
JTPA	Job Training Partnership Act
LAN	Local Area Network
LEA	Local Education Agency

LEP	Limited English Proficient
LESB	Low Emissions School Bus
LIHEAP	Low-Income Home Energy Assistance Program
LRCP	Lifespan Respite Care Program
LSCA	Library Services and Construction Act
LVER	Local Veterans Employment and Rehabilitation
LWCF	Land and Water Conservation Fund
MCH	Maternal and Child Health
MCSAP	Motor Carrier Safety Assistance Program
MEDIGAP	Medicare Insurance Coverage Gaps
MIROW	Modeling of Immunization Registry Operations Workgroup
MMRS	Metropolitan Medical Response System
MOU	Memorandum of Understanding
MPI	Meat and Poultry Inspection
MSA	Metropolitan Statistical Area
MSCA	Multi-Site Cooperative Agreement
MSHA	Mine Safety and Health Administration
NAFTA	North American Free Trade Agreement
NCLB	No Child Left Behind
NCS	National and Community Service
NCES	National Center for Education Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NCES	National Center for Education Studies
NCHS	National Center for Health Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NEH	National Endowment for the Humanities
NEI	National Emissions Inventory
NEIEN	National Environmental Information Exchange Network
NET	Nutrition Education and Training
NFIP	National Flood Insurance Program
NHS	National Highway System
NHSC	National Health Service Corp
NHTSA	National Highway Transportation Safety Association
NHWA	National Highway Administration
NIBIN	National Integrated Ballistics Information Network
NICE	National Industrial Competitiveness through Energy, Environment and Economics

NICS	National Instant Checks System/National Instant Crime Background System
NIJ	National Institute of Justice
NIMS	National Incident Management System
NOAA	National Oceanic Atmospheric Administration
NOMS	National Outcomes Measurement System
NPDES	Non-Pollutant Discharge Elimination System
NPA	National Partnership for Action
NPS	National Park Service or Non-Point Source
NRC	Nuclear Regulatory Commission
NRCS	Natural Resources Conservation Service
NSIP	Nutrition Services Incentive Program
NSLP	National School Lunch Program
NVAC	National Vaccine Advisory Council
NVS	National Veterinary Stockpile
O&M	Operations and Maintenance
OCDETF	Organized Crime Drug Enforcement Task Force
OHS	Occupational Health and Safety
OIG	Office of the Inspector General
OJJDP	Office Juvenile Justice; Justice Delinquency Prevention
OJP	Office of Judicial Planning
OMB	Office of Management and Budget
OMH	Office of Minority Health
ONDCP	Office of National Drug Control Policy
OSERS	Office of Special Education and Rehabilitative Services
OSHA	Occupational Safety and Health Administration
OVC	Office for Victims of Crime
PART	Program Assessment and Rating Tool
PASI	Preliminary Assessment and Site Investigation
PATH	Projects for Assistance in Transition from Homelessness
PBT	Portable Breathalyzer Testers
PCO	Primary Care Offices
PDAT	Programs Development and Training
PDMC	Pre-Disaster Mitigation-Competitive
PDPS	Problem Drivers Pointer System
PEPP	Pediatric Education for Pre-hospital Provider
PHIN	Public Health Information Network
PRI	Prisoner Re-entry Initiative
PSCO	Pima County Sheriff's Office
PSIC	Public Safety Interoperable Communications Office

PSN	Public Safety Net
PUHSD	Phoenix Union High School District
PWSS	Public Water System Supervision
RADEF	Radiological Defense Fund
RBEG	Rural Business Enterprise Grant
RBHA	Regional Behavioral Health Agency
RCRA	Resource Conservation and Recovery Act
RDA	Recommended Dietary Allowance
REACH	Residential Energy Assistance Challenge Option Program
RFC	Repetitive Flood Claims
RFP	Request for Proposal
RICP	Regional Interoperable Communications Plan
RISS	Regional Information Sharing System
RMIN	Rocky Mountain Information Network
RRB	Radiation Regulatory Board
RSA	Rehabilitation Services Act/Administration
SA	Substance Abuse
SAC	State Advisory Council
SADIP	Safety Data Improvement Program
SAE	State Administration Expenses
SAFAH	Supplemental Assistance for Facilities that Assist the Homeless
SAMHSA	Southern Arizona Mental Health Service Agency
SAN	Storage Area Network
SARA	Superfund Amendments and Reauthorization Act
SCAAP	State Criminal Alien Assistance Program
SCHIP	State Children's Health Insurance Program
SCIP	Support of Interoperable Communications
SCS	Soil Conservation Service
SCSEP	Senior Community Services Employment Program
SEA	State Education Agency
SECP	State Energy Conservation System
SED	Serious Emotional Disturbances
SELECT	Special Education Learning Experience for Competency in Teaching
SFSF	State Fiscal Stabilization Fund
SFST	Standardized Field Sobriety Testing
SHIP	State Health Insurance Assistance
SHSGP	State Homeland Security Grant Program
SILC	Statewide Independent Living Councils

SIEC	Statewide Interoperability Executive Committee
SIRM	State Integrated Resource Model
SLA	State and Local Assistance
SLDS	Statewide Longitudinal Data System
SLRP	State Loan Repayment Program
SMI	Seriously Mentally Ill
SMU	Special Management Unit
SOMMS	State Outcomes Measurement and Management System
SSA	Supplemental Security Assistance/Social Security Administration
SSC	State Superfund Contract
SSDI	Supplemental Security Disability Income
SSI	Supplemental Security Income
STEP	Selective Traffic Enforcement Program
STW	School-to-Work
SWA	State Workforce Agency
SWBS	Southwest Border States
SWBSADIS	Southwest Border States Anti-Drug Information System
SWPP	State Wetlands Protection Program
TAA	Trade Adjustment Act
TABE	Test of Adult Basic Education
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TEGL	Training and Employment Guidance Letter
TEPP	Tobacco Education and Prevention Program
TRA	Trade Readjustment Allowance
TUHSD	Tucson Unified High School District
TWIIA	Ticket to Work and Work Incentives Improvement Act
UASI	Urban Areas Security Initiative
UC	Unemployment Compensation
UCFE	Unemployment Compensation for Federal Employees
UCX	Unemployment Compensation for Ex-Servicemen
UI	Unemployment Insurance
UIC	Unemployment Insurance Compensation
UMTA	Urban Mass Transit Authority
UNHS	Universal Newborn Hearing Screening
USAF	United States Air Force
USCIS	United States Citizenship and Immigration Services
USDA	United States Department of Agriculture

USDED	United States Department of Education
USDHHS	United States Department of Health and Human Services
USDOC	United States Department of Commerce
USDOE	United States Department of Energy
USDOEd	United States Department of Education
USDOT	United States Department of Transportation
USERRA	Uniformed Services Employment Reemployment Rights Act
USFS	United States Forest Services
USFWS	United States Fish and Wildlife Services
USGS	United States Geological Survey
USSBA	United States Small Business Administration
UST	Underground Storage Tank
VFC	Vaccines For Children
VOCA	Victims of Crime Act

VPD	Vaccine Preventable Diseases
VR	Vocational Rehabilitation
VRP	Voluntary Remediation Program
VRS	Voice Response System
WAFWA	Western Association of Fish and Wildlife Agencies
WAP	Weatherization Assistance Program
WCET	Water, Compliance, Enforcement, and Tracking
WIA	Workforce Investment Act
WIC	Women, Infants and Children
WIFA	Water Infrastructure Financing Authority
WIG	Work Incentive Grant
WIPP	Waste Isolation Pilot Project
WNV	West Nile Virus
WOTC	Work Opportunity Tax Credit
WSSPC	Western States Seismic Policy Council

# About the Statement of Federal Funds

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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 provide to the legislature the Statement of Federal Funds each year.

Federal funds information is collected from State agencies as part of the budget data collected each year by September 1. The information is categorized by revenues and expenditures, area of government, and agency.

The Statement of Federal Funds publication is organized into three primary areas.

## SUMMARY

Summary of Federal Revenue by Area of Government - provides federal revenue received for fiscal year 2018 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).

Summary of Federal Revenue by Agency - provides federal revenue actually received for FY 2018 and estimates for fiscal years 2019 and 2020 by area of government and agency.

Summary of Federal Expenditures by Area of Government - provides federal expenditures for fiscal year 2018 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).

Summary of Federal Expenditures by Agency - provides federal actual expenditures for FY 2018 and estimated expenditures for fiscal years 2019 and 2020 by area of government and by agency.

Federal Funds Revenue by Function - provides federal revenue received for fiscal year 2018 and estimates for fiscal years 2019 and 2020 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

Federal Funds Expenditures by Function - provides federal expenditures for fiscal year 2018 and estimated expenditures for fiscal years 2019 and 2020 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

## STATE AGENCY OPERATING DETAIL OF FEDERAL FUNDS

Each agency section is sorted by Grant or Project in alphabetical order. The detail contains the amount of funds available and received in fiscal year 2018 plus an estimate of revenues for fiscal years 2019 and 2020. Furthermore, this section contains select object level detail for FY 2018 expenditures. Please note, fiscal year 2018 expenditures may exceed fiscal year 2015 revenues as carry-forward balances may have been available.

Estimates for future years provide an idea of whether a 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. Therefore, some of the estimates for future years provided by agencies may be speculative due to the lack of reliable information.

Some of the details in the Operating Detail section include:

Grant/Project - name of the federal grant

Catalog of Federal Domestic Assistance (CFDA) - the CFDA number is a five-digit number, which identifies the federal grant; the CFDA numbers help identify the area of the federal government awarding the grant and the purpose of the grant

Grantor - The acronym or name of the federal agency that awards the grant

Description - provides information on the proposed use of the grant

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.