



Douglas A. Ducey
Governor

Sandra Watson
Director

ARIZONA OFFICE OF ECONOMIC OPPORTUNITY

100 NORTH 7TH AVENUE, SUITE 400
PHOENIX, ARIZONA 85007

September 1, 2022

The Honorable Doug Ducey
Governor
State of Arizona
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Ducey,

On behalf of the Arizona State Office of Economic Opportunity, I respectfully submit the attached actual operating results for Fiscal Year 2022, as well as, our budget requests for Fiscal Year 2024.

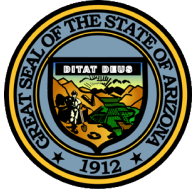
Our Request for Fiscal Year 2024 reflects the resources needed to conduct the important work of our office.

Thank you for your consideration of our budget request.

Sincerely,

DocuSigned by:
Sandra Watson
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Sandra Watson
OEO Director



State of Arizona Budget Request

State Agency

Office of Economic Opportunity

A.R.S. Citation: **Laws 2016, Chapter 372**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	525.8	0.0	525.8
General Fund	525.8	0.0	525.8

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Sandra Watson**

Title: **Director**

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	16,670.2	0.0	16,670.2
Federal Grants Fund	7,108.7	0.0	7,108.7
IGA and ISA Fund	70.0	0.0	70.0
Economic Development Fund	8,172.0	0.0	8,172.0
Office of Economic Opportunity Operations Fund	1,294.7	0.0	1,294.7
Greater AZ Development Authority Revolving Fund	24.8	0.0	24.8
Total:	17,196.0	0.0	17,196.0

DocuSigned by:

Sandra Watson

9/1/2022

(signature)

Phone: **(602) 845-1200**

Prepared By: **Angelica Romero**

Email Address: **angelica.romero@oeo.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Revenue Schedule

Agency: Office of Economic Opportunity

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	470.3	525.8	525.8
Fund Total:		470.3	525.8	525.8

Office of Economic Opportunity Revenue Justifications

OEO Federal Grants

The Office of Economic Opportunity has unknown award level amounts for FY24 and makes assumptions based off prior year historical amounts. OEO estimates its Federal Grants Revenue for FY24 to be of the same award level as FY23. We then calculate 9 months of the award level amounts to align with the State Fiscal Year.

Revenue Schedule

Agency: Office of Economic Opportunity

Fund: EO2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	2,585.7	6,976.3	6,976.3
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	0.0	142.3	142.3
Fund Total:		2,585.7	7,118.6	7,118.6

Office of Economic Opportunity Revenue Justifications

IGA and ISA Fund

The Office of Economic Opportunity has unknown award level amounts for FY24 and makes assumptions based off prior year historical amounts. OEO estimates the revenue for FY24 to be the same award level as FY23.

Revenue Schedule

Agency: Office of Economic Opportunity

Fund: EO2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	62.0	0.0	0.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	0.0	70.0	70.0
4901	OPERATING TRANSFERS IN	116.3	0.0	0.0
Fund Total:		178.3	70.0	70.0

Office of Economic Opportunity Revenue Justifications

Economic Development Fund

The Office of Economic Opportunity receives monies from the Economic Development fund pursuant to ARS 35-751 C (2) and the statute of the Arizona Finance Authority Fund, section 41-5302 (D). OEO makes revenue assumptions based off prior year historical amounts.

Revenue Schedule

Agency: Office of Economic Opportunity

Fund: EO3777 Economic Development Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	997.8	0.0
4699	MISCELLANEOUS RECEIPTS	2,800.9	2,300.0	2,300.0
Fund Total:		2,800.9	3,297.8	2,300.0

Office of Economic Opportunity Revenue Justifications

Office of Economic Operating Fund

The Office of Economic Opportunity has unknown award level amounts for FY24 and makes assumptions based off prior year historical amounts. OEO estimated its OEO Operating Fund revenues for FY24 to be static.

Revenue Schedule

Agency:	Office of Economic Opportunity
Fund:	EO3888 Office of Economic Opportunity Operations Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	0.0	2,064.0	2,064.0
4901	OPERATING TRANSFERS IN	2,933.9	0.0	0.0
Fund Total:		2,933.9	2,064.0	2,064.0

Fund Number: FA2311

Fund Name: Greater Arizona Development Authority Revolving Fund (GADA)

Legal Authority: ARS 41-2254

Source: Monies appropriated by the legislature; Monies received from the United States government; Monies received from political subdivisions, Indian tribes, tribal subdivisions and special districts as loan repayments; technical assistance repayments; interest; administrative fees and penalties; Interest and other income received from investing monies in the fund; Gifts, grants and donations received from any public or private source; and Any other monies received by the authority.

Use: Securing bonds issued by the authority, Providing assistance under technical assistance repayment agreements, Paying compensation and employment-related expenses, Paying the costs to operate the authority and administer the fund, Paying the costs of professional assistance hired by the authority.

Revenue Schedule

Agency: Office of Economic Opportunity

Fund: FA2311 Greater AZ Development Authority Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	44.0	44.0	44.0
Fund Total:		44.0	44.0	44.0

Fund Number: FA5352

Fund Name: Arizona Finance Authority Operations Fund

Legal Authority: ARS 41-5352

Source: Program and application fees.

Use: Monies cover costs of operation, including staffing of the Arizona Finance Authority Board and management of the Private Activity Bond Volume Cap allocation process.

Revenue projections are based on prior year actual receipts.

Revenue Schedule

Agency:	Office of Economic Opportunity
Fund:	FA5352 Arizona Finance Authority Operations Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	(3,994.2)	0.0	0.0
4314	FILING FEES	285.6	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	5,152.0	0.0	0.0
4631	TREASURERS INTEREST INCOME	16.0	0.0	0.0
Fund Total:		1,459.4	0.0	0.0

Sources and Uses of Funds

Agency:	Office of Economic Opportunity
Fund:	EO2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	310.0	525.3	535.2
Revenue (From Revenue Schedule)	2,585.7	7,118.6	7,118.6
Total Available	2,895.7	7,643.9	7,653.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,370.4	7,108.7	7,108.7
Balance Forward to Next Year	525.3	535.2	545.1

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	1,329.7	1,965.4	1,965.4
Employee Related Expenses	453.7	690.7	690.7
Prof. And Outside Services	261.2	1,984.9	1,984.9
Travel - In State	0.9	4.6	4.6
Travel - Out of State	0.0	19.7	19.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	267.4	2,443.4	2,443.4
Equipment	57.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.3	0.0	0.0
Expenditure Categories Total:	2,370.4	7,108.7	7,108.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,370.4	7,108.7	7,108.7
Non-Appropriated FTE:	24.5	27.0	27.0

Fund Description

OSPB: 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 carry out the prescribed grant activities.

Sources and Uses of Funds

Agency:	Office of Economic Opportunity
Fund:	EO2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	151.7	257.8	257.8
Revenue (From Revenue Schedule)	178.3	70.0	70.0
Total Available	330.0	327.8	327.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	72.2	70.0	70.0
Balance Forward to Next Year	257.8	257.8	257.8

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	54.0	53.2	53.2
Employee Related Expenses	16.9	16.8	16.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	45.2	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(43.9)	0.0	0.0
Expenditure Categories Total:	72.2	70.0	70.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	72.2	70.0	70.0
Non-Appropriated FTE:	0.5	0.5	0.5

Fund Description

OSPB: 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.

Sources and Uses of Funds

Agency:	Office of Economic Opportunity
Fund:	EO3777 Economic Development Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	14,654.2	14,030.2	9,156.0
Revenue (From Revenue Schedule)	2,800.9	3,297.8	2,300.0
Total Available	17,455.1	17,328.0	11,456.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,424.9	8,172.0	8,172.0
Balance Forward to Next Year	14,030.2	9,156.0	3,284.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	3,424.9	8,172.0	8,172.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,424.9	8,172.0	8,172.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,424.9	8,172.0	8,172.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Office of Economic Opportunity
Fund:	EO3888 Office of Economic Opportunity Operations Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,586.9	2,528.0	3,297.3
Revenue (From Revenue Schedule)	2,933.9	2,064.0	2,064.0
Total Available	4,520.8	4,592.0	5,361.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,992.8	1,294.7	1,294.7
Balance Forward to Next Year	2,528.0	3,297.3	4,066.6

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	140.7	179.1	179.1
Employee Related Expenses	54.4	35.4	35.4
Prof. And Outside Services	772.9	128.9	128.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	950.3	945.9	945.9
Equipment	15.1	5.4	5.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	59.4	0.0	0.0
Expenditure Categories Total:	1,992.8	1,294.7	1,294.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,992.8	1,294.7	1,294.7
Non-Appropriated FTE:	0.6	1.3	1.3

Fund Description

OSP:

Sources and Uses of Funds

Agency: Office of Economic Opportunity

Fund: FA2311 Greater AZ Development Authority Revolving Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	12,835.4	12,854.6	12,873.8
Revenue (From Revenue Schedule)	44.0	44.0	44.0
Total Available	12,879.4	12,898.6	12,917.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.8	24.8	24.8
Balance Forward to Next Year	12,854.6	12,873.8	12,893.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	24.8	24.8	24.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	24.8	24.8	24.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	24.8	24.8	24.8
Non-Appropriated FTE:	1.3	1.3	1.3

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Office of Economic Opportunity
Fund:	FA5352 Arizona Finance Authority Operations Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,051.6	3,511.0	2,513.2
Revenue (From Revenue Schedule)	1,459.4	0.0	0.0
Total Available	3,511.0	3,511.0	2,513.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	997.8	0.0
Balance Forward to Next Year	3,511.0	2,513.2	2,513.2

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	997.8	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	997.8	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Economic Opportunity

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Tax, Regulation and Workforce Analysis	459.1	525.8	0.0	525.8
		459.1	525.8	0.0	525.8
Expenditure Categories					
	FTE	4.4	4.0	0.0	4.0
	Personal Services	334.2	342.0	0.0	342.0
	Employee Related Expenses	118.0	122.7	0.0	122.7
	Professional and Outside Services	0.0	16.7	0.0	16.7
	Travel In-State	0.0	0.6	0.0	0.6
	Travel Out of State	0.0	3.1	0.0	3.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.9	38.9	0.0	38.9
	Equipment	0.0	1.8	0.0	1.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		459.1	525.8	0.0	525.8

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Economic Opportunity

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Tax, Regulation and Workforce Analysis	4,435.4	8,473.4	0.0	8,473.4
2	Arizona Finance Authority	3,449.7	8,196.8	0.0	8,196.8
		7,885.1	16,670.2	0.0	16,670.2
Expenditure Categories					
	FTE	26.9	30.1	0.0	30.1
	Personal Services	1,524.4	2,197.7	0.0	2,197.7
	Employee Related Expenses	525.0	742.9	0.0	742.9
	Professional and Outside Services	4,483.8	10,310.6	0.0	10,310.6
	Travel In-State	0.9	4.6	0.0	4.6
	Travel Out of State	0.0	19.7	0.0	19.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,262.9	3,389.3	0.0	3,389.3
	Equipment	72.3	5.4	0.0	5.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15.8	0.0	0.0	0.0
Expenditure Categories Total:		7,885.1	16,670.2	0.0	16,670.2

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Economic Opportunity

Agency Total for All Funds:	8,344.2	17,196.0	0.0	17,196.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Office of Economic Opportunity

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Tax, Regulation and Workforce Analysis	459.1	525.8	0.0	525.8
		459.1	525.8	0.0	525.8
Expenditure Categories					
	FTE	4.4	4.0	0.0	4.0
	Personal Services	334.2	342.0	0.0	342.0
	Employee Related Expenses	118.0	122.7	0.0	122.7
	Professional and Outside Services	0.0	16.7	0.0	16.7
	Travel In-State	0.0	0.6	0.0	0.6
	Travel Out of State	0.0	3.1	0.0	3.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.9	38.9	0.0	38.9
	Equipment	0.0	1.8	0.0	1.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		459.1	525.8	0.0	525.8
Fund Total:		459.1	525.8	0.0	525.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	EO2000 Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	2,370.4	7,108.7	0.0	7,108.7
	2,370.4	7,108.7	0.0	7,108.7
Expenditure Categories				
FTE	24.5	27.0	0.0	27.0
Personal Services	1,329.7	1,965.4	0.0	1,965.4
Employee Related Expenses	453.7	690.7	0.0	690.7
Professional and Outside Services	261.2	1,984.9	0.0	1,984.9
Travel In-State	0.9	4.6	0.0	4.6
Travel Out of State	0.0	19.7	0.0	19.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	267.4	2,443.4	0.0	2,443.4
Equipment	57.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.3	0.0	0.0	0.0
Expenditure Categories Total:	2,370.4	7,108.7	0.0	7,108.7
Fund Total:	2,370.4	7,108.7	0.0	7,108.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	EO2500 IGA and ISA Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	72.2	70.0	0.0	70.0
	72.2	70.0	0.0	70.0
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	54.0	53.2	0.0	53.2
Employee Related Expenses	16.9	16.8	0.0	16.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	45.2	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(43.9)	0.0	0.0	0.0
Expenditure Categories Total:	72.2	70.0	0.0	70.0
Fund Total:	72.2	70.0	0.0	70.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	EO3777 Economic Development Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Arizona Finance Authority	3,424.9	8,172.0	0.0	8,172.0
	3,424.9	8,172.0	0.0	8,172.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	3,424.9	8,172.0	0.0	8,172.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,424.9	8,172.0	0.0	8,172.0
Fund Total:	3,424.9	8,172.0	0.0	8,172.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	1,992.8	1,294.7	0.0	1,294.7
	1,992.8	1,294.7	0.0	1,294.7
Expenditure Categories				
FTE	0.6	1.3	0.0	1.3
Personal Services	140.7	179.1	0.0	179.1
Employee Related Expenses	54.4	35.4	0.0	35.4
Professional and Outside Services	772.9	128.9	0.0	128.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	950.3	945.9	0.0	945.9
Equipment	15.1	5.4	0.0	5.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	59.4	0.0	0.0	0.0
Expenditure Categories Total:	1,992.8	1,294.7	0.0	1,294.7
Fund Total:	1,992.8	1,294.7	0.0	1,294.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	FA2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Arizona Finance Authority	24.8	24.8	0.0	24.8
	24.8	24.8	0.0	24.8
Expenditure Categories				
FTE	1.3	1.3	0.0	1.3
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	24.8	24.8	0.0	24.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	24.8	24.8	0.0	24.8
Fund Total:	24.8	24.8	0.0	24.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Fund:	FA2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	8,344.2	17,196.0	0.0	17,196.0

Program Summary of Expenditures and Budget Request

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
1-1 Tax, Regulation and Workforce Analysis	4,894.5	8,999.2	0.0	8,999.2
Program Summary Total:	4,894.5	8,999.2	0.0	8,999.2
Expenditure Categories				
0000 FTE Positions	30.0	32.8	0.0	32.8
6000 Personal Services	1,858.6	2,539.7	0.0	2,539.7
6100 Employee Related Expenses	643.0	865.6	0.0	865.6
6200 Professional and Outside Services	1,034.1	2,130.5	0.0	2,130.5
6500 Travel In-State	0.9	5.2	0.0	5.2
6600 Travel Out of State	0.0	22.8	0.0	22.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,269.8	3,428.2	0.0	3,428.2
8000 Equipment	72.3	7.2	0.0	7.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	15.8	0.0	0.0	0.0
Expenditure Categories Total:	4,894.5	8,999.2	0.0	8,999.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	459.1	525.8	0.0	525.8
	459.1	525.8	0.0	525.8
Non-Appropriated Funds				
EO2000-N Federal Grants Fund (Non-Appropriated)	2,370.4	7,108.7	0.0	7,108.7
EO2500-N IGA and ISA Fund (Non-Appropriated)	72.2	70.0	0.0	70.0
EO3888-N Office of Economic Opportunity Operations Fund (1,992.8	1,294.7	0.0	1,294.7
	4,435.4	8,473.4	0.0	8,473.4
Fund Source Total:	4,894.5	8,999.2	0.0	8,999.2

Program Summary of Expenditures and Budget Request

Agency:	Office of Economic Opportunity
Program:	Arizona Finance Authority

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
2-1	Arizona Industrial Development Authority	3,424.9	8,172.0	0.0	8,172.0
2-2	Greater Arizona Development Authority	24.8	24.8	0.0	24.8
Program Summary Total:		3,449.7	8,196.8	0.0	8,196.8
Expenditure Categories					
0000	FTE Positions	1.3	1.3	0.0	1.3
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	3,449.7	8,196.8	0.0	8,196.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,449.7	8,196.8	0.0	8,196.8
Fund Source					
Non-Appropriated Funds					
EO3777-N	Economic Development Fund (Non-Appropriated)	3,424.9	8,172.0	0.0	8,172.0
FA2311-N	Greater AZ Development Authority Revolving Fun	24.8	24.8	0.0	24.8
Fund Source Total:		3,449.7	8,196.8	0.0	8,196.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	459.1	525.8	0.0	525.8
	Total	459.1	525.8	0.0	525.8

Appropriated Funding

Expenditure Categories

FTE Positions	4.4	4.0	0.0	4.0
Personal Services	334.2	342.0	0.0	342.0
Employee Related Expenses	118.0	122.7	0.0	122.7
Professional and Outside Services	0.0	16.7	0.0	16.7
Travel In-State	0.0	0.6	0.0	0.6
Travel Out of State	0.0	3.1	0.0	3.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.9	38.9	0.0	38.9
Equipment	0.0	1.8	0.0	1.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	459.1	525.8	0.0	525.8
Fund AA1000-A Total:	459.1	525.8	0.0	525.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	EO2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	2,370.4	7,108.7	0.0	7,108.7
	Total	2,370.4	7,108.7	0.0	7,108.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	24.5	27.0	0.0	27.0
	Personal Services	1,329.7	1,965.4	0.0	1,965.4
	Employee Related Expenses	453.7	690.7	0.0	690.7
	Professional and Outside Services	261.2	1,984.9	0.0	1,984.9
	Travel In-State	0.9	4.6	0.0	4.6
	Travel Out of State	0.0	19.7	0.0	19.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	267.4	2,443.4	0.0	2,443.4
	Equipment	57.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.3	0.0	0.0	0.0
Expenditure Categories Total:		2,370.4	7,108.7	0.0	7,108.7
Fund EO2000-N Total:		2,370.4	7,108.7	0.0	7,108.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	EO2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	72.2	70.0	0.0	70.0
	Total	72.2	70.0	0.0	70.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	54.0	53.2	0.0	53.2
Employee Related Expenses	16.9	16.8	0.0	16.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	45.2	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(43.9)	0.0	0.0	0.0
Expenditure Categories Total:	72.2	70.0	0.0	70.0
Fund EO2500-N Total:	72.2	70.0	0.0	70.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	EO3888-N Office of Economic Opportunity Operations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Tax, Regulation and Workforce Analysis	1,992.8	1,294.7	0.0	1,294.7
	Total	1,992.8	1,294.7	0.0	1,294.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.6	1.3	0.0	1.3
Personal Services	140.7	179.1	0.0	179.1
Employee Related Expenses	54.4	35.4	0.0	35.4
Professional and Outside Services	772.9	128.9	0.0	128.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	950.3	945.9	0.0	945.9
Equipment	15.1	5.4	0.0	5.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	59.4	0.0	0.0	0.0

Expenditure Categories Total:	1,992.8	1,294.7	0.0	1,294.7
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Fund EO3888-N Total:	1,992.8	1,294.7	0.0	1,294.7
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Program 1 Total:	4,894.5	8,999.2	0.0	8,999.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Arizona Finance Authority

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	EO3777-N Economic Development Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Arizona Industrial Development Authority	3,424.9	8,172.0	0.0	8,172.0
	Total	3,424.9	8,172.0	0.0	8,172.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	3,424.9	8,172.0	0.0	8,172.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,424.9	8,172.0	0.0	8,172.0
Fund EO3777-N Total:	3,424.9	8,172.0	0.0	8,172.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity
Program:	Arizona Finance Authority

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	FA2311-N Greater AZ Development Authority Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Greater Arizona Development Authority	24.8	24.8	0.0	24.8
	Total	24.8	24.8	0.0	24.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.3	1.3	0.0	1.3
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	24.8	24.8	0.0	24.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		24.8	24.8	0.0	24.8
Fund FA2311-N Total:		24.8	24.8	0.0	24.8
Program 2 Total:		3,449.7	8,196.8	0.0	8,196.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	30.0	32.8	0.0	32.8
6000 Personal Services	1,858.6	2,539.7	0.0	2,539.7
6100 Employee Related Expenses	643.0	865.6	0.0	865.6
6200 Professional and Outside Services	1,034.1	2,130.5	0.0	2,130.5
6500 Travel In-State	0.9	5.2	0.0	5.2
6600 Travel Out of State	0.0	22.8	0.0	22.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,269.8	3,428.2	0.0	3,428.2
8000 Equipment	72.3	7.2	0.0	7.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	15.8	0.0	0.0	0.0
Expenditure Categories Total:	4,894.5	8,999.2	0.0	8,999.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	459.1	525.8	0.0	525.8
	459.1	525.8	0.0	525.8
Non-Appropriated Funds				
EO2000-N Federal Grants Fund (Non-Appropriated)	2,370.4	7,108.7	0.0	7,108.7
EO2500-N IGA and ISA Fund (Non-Appropriated)	72.2	70.0	0.0	70.0
EO3888-N Office of Economic Opportunity Operations Fund (1,992.8	1,294.7	0.0	1,294.7
	4,435.4	8,473.4	0.0	8,473.4
Fund Source Total:	4,894.5	8,999.2	0.0	8,999.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Office of Economic Opportunity
Program:	Arizona Industrial Development Authority

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	3,424.9	8,172.0	0.0	8,172.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	3,424.9	8,172.0	0.0	8,172.0
Fund Source				
Non-Appropriated Funds				
EO3777-N Economic Development Fund (Non-Appropriated)	3,424.9	8,172.0	0.0	8,172.0
	3,424.9	8,172.0	0.0	8,172.0
Fund Source Total:				
	3,424.9	8,172.0	0.0	8,172.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Office of Economic Opportunity
Program:	Greater Arizona Development Authority

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	1.3	1.3	0.0	1.3
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	24.8	24.8	0.0	24.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	24.8	24.8	0.0	24.8
Fund Source				
Non-Appropriated Funds				
FA2311-N Greater AZ Development Authority Revolving Fund	24.8	24.8	0.0	24.8
	24.8	24.8	0.0	24.8
Fund Source Total:				
	24.8	24.8	0.0	24.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Office of Economic Opportunity					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Tax, Regulation and Workforce Analysis					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	4.4	4.0	0.0	4.0
6000	Personal Services	334.2	342.0	0.0	342.0
6100	Employee Related Expenses	118.0	122.7	0.0	122.7
6200	Professional and Outside Services	0.0	16.7	0.0	16.7
6500	Travel In-State	0.0	0.6	0.0	0.6
6600	Travel Out of State	0.0	3.1	0.0	3.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.9	38.9	0.0	38.9
8000	Equipment	0.0	1.8	0.0	1.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		459.1	525.8	0.0	525.8
Fund Total:		459.1	525.8	0.0	525.8
Fund: EO2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	24.5	27.0	0.0	27.0
6000	Personal Services	1,329.7	1,965.4	0.0	1,965.4
6100	Employee Related Expenses	453.7	690.7	0.0	690.7
6200	Professional and Outside Services	261.2	1,984.9	0.0	1,984.9
6500	Travel In-State	0.9	4.6	0.0	4.6
6600	Travel Out of State	0.0	19.7	0.0	19.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	267.4	2,443.4	0.0	2,443.4
8000	Equipment	57.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Tax, Regulation and Workforce Analysis			
Fund:	EO2000-N Federal Grants Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.3	0.0	0.0	0.0
Non-Appropriated Total:	2,370.4	7,108.7	0.0	7,108.7
Fund Total:	2,370.4	7,108.7	0.0	7,108.7
Fund:	EO2500-N IGA and ISA Fund			
Non-Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	54.0	53.2	0.0	53.2
6100 Employee Related Expenses	16.9	16.8	0.0	16.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	45.2	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(43.9)	0.0	0.0	0.0
Non-Appropriated Total:	72.2	70.0	0.0	70.0
Fund Total:	72.2	70.0	0.0	70.0
Fund:	EO3888-N Office of Economic Opportunity Operations Fund			
Non-Appropriated				
0000 FTE	0.6	1.3	0.0	1.3
6000 Personal Services	140.7	179.1	0.0	179.1
6100 Employee Related Expenses	54.4	35.4	0.0	35.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Tax, Regulation and Workforce Analysis				
Fund:	EO3888-N Office of Economic Opportunity Operations Fund				
Non-Appropriated					
6200	Professional and Outside Services	772.9	128.9	0.0	128.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	950.3	945.9	0.0	945.9
8000	Equipment	15.1	5.4	0.0	5.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	59.4	0.0	0.0	0.0
Non-Appropriated Total:		1,992.8	1,294.7	0.0	1,294.7
Fund Total:		1,992.8	1,294.7	0.0	1,294.7
Program Total For Selected Funds:		4,894.5	8,999.2	0.0	8,999.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Office of Economic Opportunity					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Arizona Industrial Development Authority					
Fund: EO3777-N Economic Development Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	3,424.9	8,172.0	0.0	8,172.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	3,424.9	8,172.0	0.0	8,172.0
	Fund Total:	3,424.9	8,172.0	0.0	8,172.0
	Program Total For Selected Funds:	3,424.9	8,172.0	0.0	8,172.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Economic Opportunity				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Greater Arizona Development Authority				
Fund:	FA2311-N Greater AZ Development Authority Revolving Fund				
	Non-Appropriated				
0000	FTE	1.3	1.3	0.0	1.3
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	24.8	24.8	0.0	24.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	24.8	24.8	0.0	24.8
	Fund Total:	24.8	24.8	0.0	24.8
	Program Total For Selected Funds:	24.8	24.8	0.0	24.8

Program Expenditure Schedule

Agency:	Office of Economic Opportunity	
Program:	Tax, Regulation and Workforce Analysis	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	30.0	32.8
Expenditure Category Total	30.0	32.8
Appropriated		
AA1000-A General Fund (Appropriated)	4.4	4.0
	4.4	4.0
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	24.5	27.0
EO2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.5
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap)	0.6	1.3
	25.6	28.8
Fund Source Total	30.0	32.8
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Personal Services	1,858.6	2,539.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,858.6	2,539.7
Appropriated		
AA1000-A General Fund (Appropriated)	334.2	342.0
	334.2	342.0
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	1,329.7	1,965.4
EO2500-N IGA and ISA Fund (Non-Appropriated)	54.0	53.2
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap)	140.7	179.1
	1,524.4	2,197.7
Fund Source Total	1,858.6	2,539.7
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Employee Related Expenses	643.0	865.6
Expenditure Category Total	643.0	865.6
Appropriated		
AA1000-A General Fund (Appropriated)	118.0	122.7
	118.0	122.7
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	453.7	690.7
EO2500-N IGA and ISA Fund (Non-Appropriated)	16.9	16.8
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap)	54.4	35.4
	525.0	742.9
Fund Source Total	643.0	865.6
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Professional and Outside Services		2,130.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	52.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Education And Training	0.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	259.5	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	721.0	
Expenditure Category Total	1,034.1	2,130.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	16.7
	0.0	16.7
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	261.2	1,984.9
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap	772.9	128.9
	1,034.1	2,113.8
Fund Source Total	1,034.1	2,130.5
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Travel In-State	0.9	5.2
Expenditure Category Total	0.9	5.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.6
	0.0	0.6
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	0.9	4.6
	0.9	4.6
Fund Source Total	0.9	5.2
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Travel Out of State	0.0	22.8
Expenditure Category Total	0.0	22.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.1
	0.0	3.1
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	0.0	19.7
	0.0	19.7
Fund Source Total	0.0	22.8
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		3,428.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Charges To State Agency	13.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	61.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	674.7	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.5	
Pmt for AFIS Development & Usage	3.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	192.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.5	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.6	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	285.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.7	
Computer Supplies	0.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	2.0	
Conference Registration-Attendance Fees	2.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.1	
Photography	0.0	
Postage And Delivery	8.4	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.3	
Books- Subscriptions And Publications	0.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,269.8	3,428.2
Appropriated		
AA1000-A General Fund (Appropriated)	6.9	38.9
	6.9	38.9
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	267.4	2,443.4
EO2500-N IGA and ISA Fund (Non-Appropriated)	45.2	0.0
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap	950.3	945.9
	1,262.9	3,389.3
Fund Source Total	1,269.8	3,428.2

Current Year Expenditures		7.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	61.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	72.3	7.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.8
	0.0	1.8
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	57.2	0.0
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap	15.1	5.4
	72.3	5.4
Fund Source Total	72.3	7.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	15.8	0.0

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Tax, Regulation and Workforce Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	15.8	0.0
Non-Appropriated		
EO2000-N Federal Grants Fund (Non-Appropriated)	0.3	0.0
EO2500-N IGA and ISA Fund (Non-Appropriated)	(43.9)	0.0
EO3888-N Office of Economic Opportunity Operations Fund (Non-Ap)	59.4	0.0
	15.8	0.0
Fund Source Total	15.8	0.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	4.4	342.0	AA1000-A
Arizona State Retirement System	24.5	1,965.4	EO2000-N
Arizona State Retirement System	0.5	53.2	EO2500-N
Arizona State Retirement System	0.6	179.1	EO3888-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Office of Economic Opportunity	
Program:	Arizona Industrial Development Authority	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		8,172.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3,424.9	
Expenditure Category Total	3,424.9	8,172.0
Non-Appropriated		
EO3777-N Economic Development Fund (Non-Appropriated)	3,424.9	8,172.0
Fund Source Total	3,424.9	8,172.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Arizona Industrial Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Arizona Industrial Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Arizona Industrial Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Arizona Industrial Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Office of Economic Opportunity	
Program:	Greater Arizona Development Authority	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.3	1.3
Expenditure Category Total	1.3	1.3
Non-Appropriated		
FA2311-N Greater AZ Development Authority Revolving Fund (Non-A	1.3	1.3
Fund Source Total	1.3	1.3
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		24.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	24.8	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	24.8	24.8
Non-Appropriated		
FA2311-N Greater AZ Development Authority Revolving Fund (Non-A	24.8	24.8
Fund Source Total	24.8	24.8
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Greater Arizona Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Greater Arizona Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Greater Arizona Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Office of Economic Opportunity
Program:	Greater Arizona Development Authority

	FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Administrative Costs

Agency: Office of Economic Opportunity

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	59.0
ERE	22.1
All Other	30.2
Administrative Costs Total:	111.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	17,196.0	0.7%

State of Arizona Federal Funds Statement

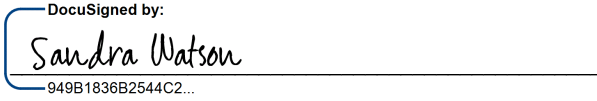
Transmittal Statement

Office of Economic Opportunity

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature  949B1836B2544C2...

Grant Name	2022	2023	2024
	Expenditures	Expenditures	Expenditures
Employment Service/Wagner-Peyser Funded Activities	631.5	707.6	707.6
Labor Force Statistics	945.2	987.7	987.7
Unemployment Insurance	42.3	132.3	132.3
WIOA Youth Activities	604.5	1,292.0	1,292.0
WIOA Youth Activities	91.6	179.4	179.4

Listing of All Federal Funds by Grant

Agency: **EOA Office of Economic Opportunity**

Title: Employment Service/Wagner-Peyser Funded Activities

AFIS Grant No: EOA21002 **CFDA:** 17.207 **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATI

Periodic: Periodic Renewal **Start Date:** 7/1/2017 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 662,635.00 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

Title: Labor Force Statistics

AFIS Grant No: EOA17001 **CFDA:** 17.002 **Grantor:** BUREAU OF LABOR STATISTICS, LABOR, DEP

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 10/1/2022

Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 937,100.00 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To provide, analyze, and publish statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

Title: Unemployment Insurance

AFIS Grant No: EOA18006 **CFDA:** 17.225 **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATI

Periodic: Periodic Renewal **Start Date:** 7/1/2017 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 158,000.00 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: 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, Reemployment Trade Adjustment Assistance programs, and temporary UI programs enacted in times of economic shocks or downturns.

Title: WIOA Youth Activities

AFIS Grant No: EOA18007 **CFDA:** 17.259 **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATI

Periodic: Periodic Renewal **Start Date:** 7/1/2021 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 100 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

Title: WIOA Youth Activities

AFIS Grant No: EOA18007 **CFDA:** 17.259 **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATI

Periodic: Periodic Renewal **Start Date:** 7/1/2021 **End Date:** 9/30/2022

Type of Grant: Pass-Through Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 100 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: EOA Office of Economic Opportunity

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	25.2	29.1	29.1
Beginning Balance	(181.1)	0.0	0.0
Revenues			
New Federal Revenue	920.7	987.7	987.7
Pass Through Funds (From other state agencies)	1,575.5	2,311.3	2,311.3
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,496.2	3,299.0	3,299.0
Expenditures			
Personal Services	1,329.7	1,965.2	1,965.2
Employee Related Expenses	453.7	690.8	690.8
Professional and Outside Services	196.6	284.9	284.9
Travel In-State	0.9	4.5	4.5
Travel Out-of-State	0.0	19.7	19.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	275.7	333.9	333.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	58.2	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	0.0	0.0
Total Expenditures	2,315.1	3,299.0	3,299.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: EOA Office of Economic Opportunity
Grant Title: Employment Service/Wagner-Peyser Funded Activities
AFIS Grant # : EOA21002

CFDA: 17.207

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	6.4	7.4	7.4
Beginning Balance	(126.1)	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	757.6	707.6	707.6
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	757.6	707.6	707.6
Expenditures			
Personal Services	360.1	382.8	382.8
Employee Related Expenses	115.5	122.0	122.0
Professional and Outside Services	47.2	94.0	94.0
Travel In-State	0.0	1.5	1.5
Travel Out-of-State	0.0	8.9	8.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	92.1	98.4	98.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	16.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	0.0	0.0
Total Expenditures	631.5	707.6	707.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2022 Actual	FY2023 Estimate	FY2024 Estimate
From/To Agency	From/To Fund			
DES	EO2000	757.6	707.6	707.6
	Subtotal:	757.6	707.6	707.6

Sources & Uses Details of All Grants

Agency: EOA Office of Economic Opportunity
 Grant Title: Labor Force Statistics
 AFIS Grant # : EOA17001

CFDA: 17.002

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	10.8	10.6	10.6
Beginning Balance	0.0	(24.5)	(24.5)
Revenues			
New Federal Revenue	920.7	987.7	987.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	920.7	987.7	987.7
Expenditures			
Personal Services	523.3	611.6	611.6
Employee Related Expenses	196.2	234.8	234.8
Professional and Outside Services	84.2	46.2	46.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	104.4	95.1	95.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	37.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	945.2	987.7	987.7
Ending Balance	(24.5)	(24.5)	(24.5)

Sources & Uses Details of All Grants

Agency: EOA Office of Economic Opportunity
 Grant Title: Unemployment Insurance
 AFIS Grant # : EOA18006

CFDA: 17.225

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.6	1.0	1.0
Beginning Balance	0.0	(3.9)	(3.9)
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	38.4	132.3	132.3
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	38.4	132.3	132.3
Expenditures			
Personal Services	31.7	87.4	87.4
Employee Related Expenses	9.9	27.8	27.8
Professional and Outside Services	0.4	8.5	8.5
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.3	8.6	8.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	42.3	132.3	132.3
Ending Balance	(3.9)	(3.9)	(3.9)

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	EO2000	38.4	132.3	132.3
	Subtotal:	38.4	132.3	132.3

Sources & Uses Details of All Grants

Agency: EOA Office of Economic Opportunity
 Grant Title: WIOA Youth Activities
 AFIS Grant # : EOA18007

CFDA: 17.259

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	6.4	8.6	8.6
Beginning Balance	(55.0)	4.7	4.7
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	664.2	1,292.0	1,292.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	664.2	1,292.0	1,292.0
Expenditures			
Personal Services	368.5	767.4	767.4
Employee Related Expenses	117.7	268.1	268.1
Professional and Outside Services	56.6	123.6	123.6
Travel In-State	0.9	3.0	3.0
Travel Out-of-State	0.0	10.8	10.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	56.0	119.1	119.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	604.5	1,292.0	1,292.0
Ending Balance	4.7	4.7	4.7

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	EO2000	664.2	1,292.0	1,292.0
	Subtotal:	664.2	1,292.0	1,292.0

Sources & Uses Details of All Grants

Agency: EOA Office of Economic Opportunity
 Grant Title: WIOA Youth Activities
 AFIS Grant #: EOA18007

CFDA: 17.259

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	1.0	1.5	1.5
Beginning Balance	0.0	23.7	23.7
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	115.3	179.4	179.4
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	115.3	179.4	179.4
Expenditures			
Personal Services	46.1	116.0	116.0
Employee Related Expenses	14.4	38.1	38.1
Professional and Outside Services	8.2	12.6	12.6
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	22.9	12.7	12.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	91.6	179.4	179.4
Ending Balance	23.7	23.7	23.7

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	EO2000	115.3	179.4	179.4
	Subtotal:	115.3	179.4	179.4

Listing of Performance Measures of All Grants

Agency: EOA Office of Economic Opportunity

Title: Employment Service/Wagner-Peyser Funded Activities

AFIS Grant No: EOA21002 **CFDA:** 17.207

Grantor: EMPLOYMENT AND TRAINING ADMINISTRATION,

Periodic: Periodic Renewal **Start Date:** 7/1/2017

End Date: 9/30/2022

Type of Grant: Pass-Through Fundi **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 662,635.00 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

Performance Measure: Partner and consult on a continuing basis with Workforce Investment Boards and Key Talent Development Partners and stakeholders.

FY 2021	FY 2022	FY 2023	FY 2024
	100	100	100

Performance Measure Description:

Partner and consult on a continuing basis with Workforce Investment Boards and Key Talent Development Partners and stakeholders.

Listing of Performance Measures of All Grants

Agency: EOA Office of Economic Opportunity

Title: Labor Force Statistics

AFIS Grant No: EOA17001 **CFDA:** 17.002 **Grantor:** BUREAU OF LABOR STATISTICS, LABOR, DEPART

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 10/1/2022

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 937,100.00 **Source of Match:** None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To provide, analyze, and publish statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

Performance Measure: Collect and enter unemployment's claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines.

FY 2021	FY 2022	FY 2023	FY 2024
NA	NA	NA	NA

Performance Measure Description:

Used by federal, state, and local governments and the private sector for planning, funding and other purposes.

Listing of Performance Measures of All Grants

Agency: EOA Office of Economic Opportunity

Title: Unemployment Insurance

AFIS Grant No: EOA18006 CFDA: 17.225

Grantor: EMPLOYMENT AND TRAINING ADMINISTRATION,

Periodic: Periodic Renewal Start Date: 7/1/2017

End Date: 9/30/2022

Type of Grant: Pass-Through Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap: 158,000.00 Source of Match: None

be paid using this federal money:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: 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, Reemployment Trade Adjustment Assistance programs, and temporary UI programs enacted in times of economic shocks or downturns.

Performance Measure: Provide unemployment claims appeals projections.

FY 2021 FY 2022 FY 2023 FY 2024

100

Performance Measure Description:

Provide unemployment claims appeals projections.

Listing of Performance Measures of All Grants

Agency: EOA Office of Economic Opportunity

Title: WIOA Youth Activities

AFIS Grant No: EOA18007 CFDA: 17.259

Grantor: EMPLOYMENT AND TRAINING ADMINISTRATION,

Periodic: Periodic Renewal Start Date: 7/1/2021

End Date: 9/30/2022

Type of Grant: Pass-Through Fundi If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 100 Source of Match: None

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

Performance Measure: Number of WAC Policies completed.

FY 2021	FY 2022	FY 2023	FY 2024
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0	2		
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Performance Measure Description:

Number of WAC Policies completed.

Listing of Performance Measures of All Grants

Agency: EOA Office of Economic Opportunity

Performance Measure: Number of WAC Policies completed.

<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
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Performance Measure Description:

Number of WAC Policies completed.

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

EOA 0.0	Agency Summary
	ECONOMIC OPPORTUNITY
Sandra Watson, Director	
OEO (602) 845-1215	
A.R.S. § 41-5301	

Mission:

To improve Arizona’s workforce and business climate in Arizona through data-driven policy-making and effective workforce and economic development initiatives.

The Arizona Finance Authority is a one-stop resource for financing, supporting, expanding, and relocating businesses, communities’ infrastructure needs, and first-time homebuyers. The AFA is committed to providing a streamlined, predictable process to help homebuyers receive affordable financing.

Description:

Laws 2016, Chapter 372 established the Office of Economic Opportunity (OEO), which includes the Arizona Finance Authority (AFA). The AFA board serves as the board of the Arizona Industrial Development Authority (AZIDA).

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 levels.

AZIDA is a separate non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

EOA 1.0	Program Summary
	ECONOMIC OPPORTUNITY
Sandra Watson, Director	
OEO (602) 845-1215	
A.R.S. § 41-5301	

Mission:

To improve the workforce and business climate in Arizona through data-driven policy making and effective workforce and economic development initiatives.

Description:

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 levels.

- ◆ **Goal 1** To increase the accessibility, quality and relevance of workforce, regulatory, demographic and economic information while maintaining the transparency and security of our methods and systems

Objective: 1 FY2022: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data. Objective to be discontinued for FY21 and FY22. Updated Metric Goals added.
 FY2023: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data.
 FY2024: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data.

Objective: 2 FY2022: Launch Arizona Workforce Evaluation Data System (AWEDS)
 FY2023: Enhance utility of Arizona Workforce Evaluation Data System (AWEDS)
 FY2024: Enhance utility of Arizona Workforce Evaluation Data System (AWEDS)

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percentage of project to be completed.	100	0	0
% complete of maturity plan for the Arizona Integrated Data System (IDS), aka AWEDS	0	75	100

* % complete based on maturity project plan

- ◆ **Goal 2** To align student, job seeker, and displaced worker training and services with in-demand occupational skills and the needs of employers. Generate support for regulatory reform, universal participation in the decennial census, and accurate population estimates.

Objective: 1 FY2022: Arizona Career Readiness Credential (ACRC) Deployment. - Objective to be discontinued for FY21 and FY22. Updated Metric Goals added.
 FY2023: Arizona Career Readiness Credential (ACRC) Deployment.
 FY2024: Arizona Career Readiness Credential (ACRC) Deployment.

- ◆ **Goal 3** To increase the quality of industry-specific data in the Quarterly Census of Employment & Wages program.

Objective: 1 FY2022: Data count of unclassified BLS accounts that receive proper classification.
 FY2023: Data count of unclassified BLS accounts that receive proper classification.
 FY2024: Data count of unclassified BLS accounts that receive proper classification.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Unclassified accounts classified.	22,810	NA	NA

EOA 2.0	Program Summary
	ARIZONA FINANCE AUTHORITY
Dirk Swift, Director	
(602) 771-1091	
A.R.S. § 41-5351	

Description:

The Arizona Finance Authority (AFA) is a one-stop finance shop established in the Office of Economic Opportunity that includes the Water Infrastructure Finance Authority (WIFA) and the Greater Arizona Development Authority (GADA). WIFA is an independent entity authorized to finance the construction, rehabilitation and/or improvement of drinking water, waste water, waste water reclamation, and other water quality facilities/projects. As a “Bond Bank”, WIFA is authorized to issue water quality bonds on behalf of communities for basic water infrastructure. Generally, WIFA offers borrowers below market interest rates on loans for 100% of eligible project costs. GADA assists local communities and tribal governments in developing and financing public infrastructure projects. The AFA also authorized the creation of the Arizona Industrial Development Authority (AZIDA), in accordance with Laws 2016, Chapter 372.

This Program Contains the following Subprograms:

- ▶ Arizona Industrial Development Authority
- ▶ Greater Arizona Development Authority

EOA 2.1	Subprogram Summary
	ARIZONA INDUSTRIAL DEVELOPMENT AUTHORITY
Vacant, Director	
(602) 769-7498	
A.R.S. § 41-5351	

Description:

The Arizona Industrial Development Authority issues private activity bonds

(PABs) for the benefit of private users. Repayment of the bonds is an obligation of the private user, not the Authority and proceeds of the bonds are used for industrial and other private purposes. The interest on the bonds may be exempt from federal income tax (IRC Sec.103). In Arizona, the interest on the bonds is also exempt from state income tax. The AFA's AZIDA issues PABs for commercial activities using a streamlined process at competitive rates.

EOA 2.2	Subprogram Summary
	GREATER ARIZONA DEVELOPMENT AUTHORITY
	Daniel A. Dialessi, CFA, Authorized Representative
	WIFA (602) 364-1314
	A.R.S. § 41-1554

Mission:

To provide technical assistance and low-cost financing solutions to assist Arizona communities and tribal governments with development of public infrastructure projects that enhance communities and economic development.

Description:

The Greater Arizona Development Authority assists local communities and tribal governments in developing and financing public infrastructure projects.

AGENCY SUMMARY

Program: EOA 0.0 ECONOMIC OPPORTUNITY
Director: Sandra Watson, Director
Phone: OEO (602) 845-1215
Statute: A.R.S. § 41-5301

Mission:

To improve Arizona's workforce and business climate in Arizona through data-driven policy-making and effective workforce and economic development initiatives.

The Arizona Finance Authority is a one-stop resource for financing, supporting, expanding, and relocating businesses, communities' infrastructure needs, and first-time homebuyers. The AFA is committed to providing a streamlined, predictable process to help homebuyers receive affordable financing.

Description:

Laws 2016, Chapter 372 established the Office of Economic Opportunity (OEO), which includes the Arizona Finance Authority (AFA). The AFA board serves as the board of the Arizona Industrial Development Authority (AZIDA).

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 levels.

AZIDA is a separate non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

PROGRAM SUMMARY

Program: EOA 1.0 ECONOMIC OPPORTUNITY
Contact: Sandra Watson, Director
Phone: OEO (602) 845-1215
Statute: A.R.S. § 41-5301

Mission:

To improve the workforce and business climate in Arizona through data-driven policy making and effective workforce and economic development initiatives.

Description:

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 levels.

◆ **Goal:** 1 To increase the accessibility, quality and relevance of workforce, regulatory, demographic and economic information while maintaining the transparency and security of our methods and systems

- Objectives:** 1 2022 Obj: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data. Objective to be discontinued for FY21 and FY22. Updated Metric Goals added.
 2023 Obj: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data.
 2024 Obj: Enhance use of Data Visualization to improve usability/accessibility of OEO/ACA data.

Performance Measures:

ML	Budget	Type		FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	OC Create new tools to enhance data visualization and usability/access of OEO/ACA data.	12	2	NA	NA	NA
2	<input type="checkbox"/>	<input type="checkbox"/>	OC Increase website views over the previous year. % increase	0	0	11.5	7	0

- Objectives:** 2 2022 Obj: Launch Arizona Workforce Evaluation Data System (AWEDS)
 2023 Obj: Enhance utility of Arizona Workforce Evaluation Data System (AWEDS)
 2024 Obj: Enhance utility of Arizona Workforce Evaluation Data System (AWEDS)

Performance Measures:

ML	Budget	Type		FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Percentage of project to be completed. Work with Arizona Strategic Enterprise Technology (ASET) Office and Google to develop AWEDS infrastructure.	75	100	100	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % complete of maturity plan for the Arizona Integrated Data System (IDS), aka AWEDS	0	0	0	75	100

◆ **Goal:** 2 To align student, job seeker, and displaced worker training and services with in-demand occupational skills and the needs of employers. Generate support for regulatory reform, universal participation in the decennial census, and accurate population estimates.

- Objectives:** 1 2022 Obj: Arizona Career Readiness Credential (ACRC) Deployment. - Objective to be discontinued for FY21 and FY22. Updated Metric Goals added.
 2023 Obj: Arizona Career Readiness Credential (ACRC) Deployment.
 2024 Obj: Arizona Career Readiness Credential (ACRC) Deployment.

Performance Measures:

ML	Budget	Type	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate		
1	<input type="checkbox"/>	<input type="checkbox"/>	OP	Increase in the number of people enrolled/count of participants.	2,775	2,000	1,817	2,000	0

◆ **Goal:** 3 To increase the quality of industry-specific data in the Quarterly Census of Employment & Wages program.

- Objectives:** 1 2022 Obj: Data count of unclassified BLS accounts that receive proper classification.
 2023 Obj: Data count of unclassified BLS accounts that receive proper classification.
 2024 Obj: Data count of unclassified BLS accounts that receive proper classification.

Performance Measures:

ML	Budget	Type	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Unclassified accounts classified.	21,481	22,000	22,810	NA	NA

PROGRAM SUMMARY			
Program:	EOA	2 . 0	ARIZONA FINANCE AUTHORITY
Contact:	Dirk Swift, Director		
Phone:	(602) 771-1091		
Statute:	A.R.S. § 41-5351		

Description:

The Arizona Finance Authority (AFA) is a one-stop finance shop established in the Office of Economic Opportunity that includes the Water Infrastructure Finance Authority (WIFA) and the Greater Arizona Development Authority (GADA). WIFA is an independent entity authorized to finance the construction, rehabilitation and/or improvement of drinking water, waste water, waste water reclamation, and other water quality facilities/projects. As a "Bond Bank", WIFA is authorized to issue water quality bonds on behalf of communities for basic water infrastructure. Generally, WIFA offers borrowers below market interest rates on loans for 100% of eligible project costs. GADA assists local communities and tribal governments in developing and financing public infrastructure projects. The AFA also authorized the creation of the Arizona Industrial Development Authority (AZIDA), in accordance with Laws 2016, Chapter 372.

This Program Contains the following Subprograms:

- ▶ Arizona Industrial Development Authority
- ▶ Greater Arizona Development Authority

SUBPROGRAM SUMMARY			
Program:	EOA	2 . 1	ARIZONA INDUSTRIAL DEVELOPMENT AUTHORITY
Contact:	Vacant, Director		
Phone:	(602) 769-7498		
Statute:	A.R.S. § 41-5351		

Description:

The Arizona Industrial Development Authority issues private activity bonds (PABs) for the benefit of private users. Repayment of the bonds is an obligation of the private user, not the Authority and proceeds of the bonds are used for industrial and other private purposes. The interest on the bonds may be exempt from federal income tax (IRC Sec.103). In Arizona, the interest on the bonds is also exempt from state income tax. The AFA's AZIDA issues PABs for commercial activities using a streamlined process at competitive rates.

SUBPROGRAM SUMMARY

Program: EOA 2.2 GREATER ARIZONA DEVELOPMENT AUTHORITY
Contact: Daniel A. Dialessi, CFA, Authorized Representative
Phone: WIFA (602) 364-1314
Statute: A.R.S. § 41-1554

Mission:

To provide technical assistance and low-cost financing solutions to assist Arizona communities and tribal governments with development of public infrastructure projects that enhance communities and economic development.

Description:

The Greater Arizona Development Authority assists local communities and tribal governments in developing and financing public infrastructure projects.

Agency 5-Year Plan

Issue 1 Arizona compares unfavorably to the rest of the nation in unemployment and labor force participation, while paradoxically, the business community complains of a shortage of trained workers with relevant skills.

Description:

Solutions:

The Office will pursue a strategy of engaging the business community to determine their needs then engaging in constant coordination of the many partners in system to address gaps.

Issue 2 The State has a taxation and regulatory environment that lacks systematic review and analysis that facilitates the least burdensome government possible.

Description:

Solutions:

The Office will establish the relevant processes and data products to enable policy maker’s high quality decision needs.

Issue 3 There is a scarcity of relevant workforce data that can be used to drive the decision making processes of the business community, policy makers, workforce professionals, and job seekers.

Description:

Solutions:

OEO will create new data products, provide more effective outreach to our partners, and make data driven policy analysis and recommendations that address our stakeholders’ immediate and future needs.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0