



# State of Arizona Budget Request

State Agency

Office of Economic Opportunity

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

## Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	1,068.7	0.0	1,068.7
General Fund	1,068.7	0.0	1,068.7

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Paul Shannon**

Title: **Director**

## Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	4,295.3	0.0	4,295.3
Federal Grant Fund	2,247.1	0.0	2,247.1
IGA and ISA Fund	79.9	0.0	79.9
Office of Economic Opportunity Operations Fund	1,968.3	0.0	1,968.3

(signature)

Phone: **(602) 542-5629**

Prepared By: **Susie Myers**

Email Address: **susie.myers@azdoa.gov**

Date Prepared: **Monday, September 12, 2016**

## Revenue Schedule

**Agency:** EOA Office of Economic Opportunity

**Fund:** 2000 Federal Grant Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4211	FEDERAL GRANTS	0.0	2,250.1	2,250.1
<b>Fund Total:</b>		0.0	2,250.1	2,250.1

## Revenue Schedule

**Agency:** EOA Office of Economic Opportunity

**Fund:** 2000 Federal Grant Fund

**Justification:** Department of Labor CFDA 17.207, 17.002, 17.225, 17.259

## Revenue Schedule

**Agency:** EOA Office of Economic Opportunity

**Fund:** 2500 IGA and ISA Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4699	MISCELLANEOUS RECEIPTS	0.0	104.6	104.6
<b>Fund Total:</b>		0.0	104.6	104.6

## Revenue Schedule

**Agency:** EOA Office of Economic Opportunity

**Fund:** 9903 Office of Economic Opportunity Operations Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4699	MISCELLANEOUS RECEIPTS	0.0	1,968.3	1,968.3
<b>Fund Total:</b>		0.0	1,968.3	1,968.3

## Revenue Schedule

**Agency:** EOA Office of Economic Opportunity

**Fund:** 9903 Office of Economic Opportunity Operations Fund

**Justification:** Corporation Commission Fees for securites that were previously deposited into the Arizona Competes Fund

## Sources and Uses of Funds

<b>Agency:</b>	<b>EOA Office of Economic Opportunity</b>
<b>Fund:</b>	<b>2000 Federal Grant Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	3.0
Revenue (From Revenue Schedule)	0.0	2,250.1	2,250.1
Total Available	0.0	2,250.1	2,253.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	2,247.1	2,247.1
Balance Forward to Next Year	0.0	3.0	6.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	1,250.5	1,250.5
Employee Related Expenses	0.0	500.2	500.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	1.0	1.0
Travel - Out of State	0.0	20.0	20.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	422.7	422.7
Equipment	0.0	52.7	52.7
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
<b>Expenditure Categories Total:</b>	0.0	2,247.1	2,247.1
Cap Transfer due to Fund Balance	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	2,247.1	2,247.1
<b>Non-Appropriated FTE:</b>	0.0	19.0	19.0

### Fund Justification

**Justification:** Department of Labor Grant -

CFDA 17.207 - To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

CFDA 17.002 - To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, State, metropolitan areas, and counties.

CFDA 17.225 - To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

CFDA 17.259 - To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

### Fund Description

Source: Department of Labor CFDA 17.207, 17.002, 17.225, 17.259

Use: To assist persons to secure employment and workforce information

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Fund:</b>	2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	24.7
Revenue (From Revenue Schedule)	0.0	104.6	104.6
Total Available	0.0	104.6	129.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	79.9	79.9
Balance Forward to Next Year	0.0	24.7	49.4

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	49.9	49.9
Employee Related Expenses	0.0	20.0	20.0
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	10.0	10.0
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
<b>Expenditure Categories Total:</b>	0.0	79.9	79.9
Cap Transfer due to Fund Balance	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	79.9	79.9
<b>Non-Appropriated FTE:</b>	0.0	0.5	0.5

### Fund Justification

**Justification:** Pass through funding from DES to support .5 FTE

### Fund Description

Source: Pass through funding from DES to support .5 FTE

Use: Pass through funding from DES to support .5 FTE

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	<b>EOA Office of Economic Opportunity</b>
<b>Fund:</b>	<b>9903 Office of Economic Opportunity Operations Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,968.3	1,968.3
Total Available	0.0	1,968.3	1,968.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	1,968.3	1,968.3
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	1,968.3	1,968.3
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
<b>Expenditure Categories Total:</b>	0.0	1,968.3	1,968.3
Cap Transfer due to Fund Balance	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	1,968.3	1,968.3
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** Corporation Commission Fees for securites that were previously deposited into the Arizona Competes Fund will be transferred to EOA to create a Longitudinal Data System.

### Fund Description

Source: Corporation Commission Fees for securites that were previously deposited into the Arizona Competes Fund will be transferred to EOA.

Use: Corporation Commission Fees for securites that were previously deposited into the Arizona Competes Fund will be transferred to EOA.

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Fund:</b>	9904 Economic Development Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Justification**

**Justification:**

**Fund Description**

Source:

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Use:

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OSPB:

## Summary of Expenditure and Budget Request for All Funds

**Agency:** EOA Office of Economic Opportunity

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Tax, Regulation and Workforce Analysis	0.0	1,068.7	0.0	1,068.7
		0.0	1,068.7	0.0	1,068.7
<b>Expenditure Categories</b>					
	FTE	0.0	5.0	0.0	5.0
	Personal Services	0.0	386.2	0.0	386.2
	Employee Related Expenses	0.0	164.3	0.0	164.3
	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	4.0	0.0	4.0
	Food (Library for Universities)	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	14.2	0.0	14.2
	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	500.0	0.0	500.0
<b>Expenditure Categories Total:</b>		0.0	1,068.7	0.0	1,068.7

## Summary of Expenditure and Budget Request for All Funds

**Agency:** EOA Office of Economic Opportunity

**Non-Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Tax, Regulation and Workforce Analysis	0.0	4,295.3	0.0	4,295.3
		0.0	4,295.3	0.0	4,295.3
<b>Expenditure Categories</b>					
	FTE	0.0	19.5	0.0	19.5
	Personal Services	0.0	1,300.4	0.0	1,300.4
	Employee Related Expenses	0.0	520.2	0.0	520.2
	Professional and Outside Services	0.0	1,968.3	0.0	1,968.3
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	0.0	20.0	0.0	20.0
	Food (Library for Universities)	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	432.7	0.0	432.7
	Equipment	0.0	52.7	0.0	52.7
	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
<b>Expenditure Categories Total:</b>		0.0	4,295.3	0.0	4,295.3

# Summary of Expenditure and Budget Request for All Funds

Agency: EOA Office of Economic Opportunity

Agency Total for All Funds:	0.0	5,364.0	0.0	5,364.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Fund:</b>	1000	General Fund(Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	0.0	1,068.7	0.0	1,068.7
	0.0	1,068.7	0.0	1,068.7
<b>Expenditure Categories</b>				
FTE	0.0	5.0	0.0	5.0
Personal Services	0.0	386.2	0.0	386.2
Employee Related Expenses	0.0	164.3	0.0	164.3
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	4.0	0.0	4.0
Food (Library for Universities)	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	14.2	0.0	14.2
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	500.0	0.0	500.0
<b>Expenditure Categories Total:</b>	0.0	1,068.7	0.0	1,068.7
<b>Fund Total:</b>	0.0	1,068.7	0.0	1,068.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Fund:</b>	2000	Federal Grant Fund(Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	0.0	2,247.1	0.0	2,247.1
	0.0	2,247.1	0.0	2,247.1
<b>Expenditure Categories</b>				
FTE	0.0	19.0	0.0	19.0
Personal Services	0.0	1,250.5	0.0	1,250.5
Employee Related Expenses	0.0	500.2	0.0	500.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.0	0.0	1.0
Travel Out of State	0.0	20.0	0.0	20.0
Food (Library for Universities)	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	422.7	0.0	422.7
Equipment	0.0	52.7	0.0	52.7
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
<b>Expenditure Categories Total:</b>	0.0	2,247.1	0.0	2,247.1
<b>Fund Total:</b>	0.0	2,247.1	0.0	2,247.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> EOA Office of Economic Opportunity
<b>Fund:</b> 2500 IGA and ISA Fund(Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	0.0	79.9	0.0	79.9
	0.0	79.9	0.0	79.9
<b>Expenditure Categories</b>				
FTE	0.0	0.5	0.0	0.5
Personal Services	0.0	49.9	0.0	49.9
Employee Related Expenses	0.0	20.0	0.0	20.0
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 (Library for Universities)	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	10.0	0.0	10.0
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
<b>Expenditure Categories Total:</b>	0.0	79.9	0.0	79.9
<b>Fund Total:</b>	0.0	79.9	0.0	79.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Fund:</b>	9903	Office of Economic Opportunity Operations Fund(Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Tax, Regulation and Workforce Analysis	0.0	1,968.3	0.0	1,968.3
	0.0	1,968.3	0.0	1,968.3
<b>Expenditure Categories</b>				
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	0.0	1,968.3	0.0	1,968.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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
<b>Expenditure Categories Total:</b>	0.0	1,968.3	0.0	1,968.3
<b>Fund Total:</b>	0.0	1,968.3	0.0	1,968.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Fund:</b>	9903	Office of Economic Opportunity Operations Fund(Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
<b>Agency Total for Selected Funds</b>	0.0	5,364.0	0.0	5,364.0		

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1	Tax, Regulation and Workforce Analysis

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
1-1	Tax, Regulation and Workforce Analysis	0.0	5,364.0	0.0	5,364.0
	<b>Program Summary Total:</b>	0.0	5,364.0	0.0	5,364.0
<b>Expenditure Categories</b>					
0000	FTE Positions	0.0	24.5	0.0	24.5
6000	Personal Services	0.0	1,686.6	0.0	1,686.6
6100	Employee Related Expenses	0.0	684.5	0.0	684.5
6200	Professional and Outside Services	0.0	1,968.3	0.0	1,968.3
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	24.0	0.0	24.0
6700	Food (Library for Universities)	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	446.9	0.0	446.9
8000	Equipment	0.0	52.7	0.0	52.7
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	500.0	0.0	500.0
	<b>Expenditure Categories Total:</b>	0.0	5,364.0	0.0	5,364.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund(Appropriated)	0.0	1,068.7	0.0	1,068.7
		0.0	1,068.7	0.0	1,068.7
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant Fund(Non-Appropriated)	0.0	2,247.1	0.0	2,247.1
2500-N	IGA and ISA Fund(Non-Appropriated)	0.0	79.9	0.0	79.9
9903-N	Office of Economic Opportunity Operations Fund(N	0.0	1,968.3	0.0	1,968.3
		0.0	4,295.3	0.0	4,295.3
	<b>Fund Source Total:</b>	0.0	5,364.0	0.0	5,364.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1	Tax, Regulation and Workforce Analysis

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund(Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	0.0	1,068.7	0.0	1,068.7
	Total	0.0	1,068.7	0.0	1,068.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	5.0	0.0	5.0
	Personal Services	0.0	386.2	0.0	386.2
	Employee Related Expenses	0.0	164.3	0.0	164.3
	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	4.0	0.0	4.0
	Food (Library for Universities)	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	14.2	0.0	14.2
	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	500.0	0.0	500.0
<b>Expenditure Categories Total:</b>		0.0	1,068.7	0.0	1,068.7
<b>Fund 1000-A Total:</b>		0.0	1,068.7	0.0	1,068.7
<b>Program 1 Total:</b>		0.0	1,068.7	0.0	1,068.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1	Tax, Regulation and Workforce Analysis

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2000-N Federal Grant Fund(Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	0.0	2,247.1	0.0	2,247.1
	Total	0.0	2,247.1	0.0	2,247.1
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	19.0	0.0	19.0
	Personal Services	0.0	1,250.5	0.0	1,250.5
	Employee Related Expenses	0.0	500.2	0.0	500.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	0.0	20.0	0.0	20.0
	Food (Library for Universities)	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	422.7	0.0	422.7
	Equipment	0.0	52.7	0.0	52.7
	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
<b>Expenditure Categories Total:</b>		0.0	2,247.1	0.0	2,247.1
<b>Fund 2000-N Total:</b>		0.0	2,247.1	0.0	2,247.1
<b>Program 1 Total:</b>		0.0	2,247.1	0.0	2,247.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1	Tax, Regulation and Workforce Analysis

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2500-N IGA and ISA Fund(Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Tax, Regulation and Workforce Analysis	0.0	79.9	0.0	79.9
	Total	0.0	79.9	0.0	79.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.5	0.0	0.5
	Personal Services	0.0	49.9	0.0	49.9
	Employee Related Expenses	0.0	20.0	0.0	20.0
	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 (Library for Universities)	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	10.0	0.0	10.0
	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
<b>Expenditure Categories Total:</b>		0.0	79.9	0.0	79.9
<b>Fund 2500-N Total:</b>		0.0	79.9	0.0	79.9
<b>Program 1 Total:</b>		0.0	79.9	0.0	79.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1	Tax, Regulation and Workforce Analysis

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	9903-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	0.0	1,968.3	0.0	1,968.3
	Total	0.0	1,968.3	0.0	1,968.3

### 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	0.0	1,968.3	0.0	1,968.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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

<b>Expenditure Categories Total:</b>	0.0	1,968.3	0.0	1,968.3
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<b>Fund 9903-N Total:</b>	0.0	1,968.3	0.0	1,968.3
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<b>Program 1 Total:</b>	0.0	1,968.3	0.0	1,968.3
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1-1	Tax, Regulation and Workforce Analysis

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	24.5	0.0	24.5
6000 Personal Services	0.0	1,686.6	0.0	1,686.6
6100 Employee Related Expenses	0.0	684.5	0.0	684.5
6200 Professional and Outside Services	0.0	1,968.3	0.0	1,968.3
6500 Travel In-State	0.0	1.0	0.0	1.0
6600 Travel Out of State	0.0	24.0	0.0	24.0
6700 Food (Library for Universities)	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	446.9	0.0	446.9
8000 Equipment	0.0	52.7	0.0	52.7
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	500.0	0.0	500.0
<b>Expenditure Categories Total:</b>	0.0	5,364.0	0.0	5,364.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund(Appropriated)	0.0	1,068.7	0.0	1,068.7
	0.0	1,068.7	0.0	1,068.7
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant Fund(Non-Appropriated)	0.0	2,247.1	0.0	2,247.1
2500-N IGA and ISA Fund(Non-Appropriated)	0.0	79.9	0.0	79.9
9903-N Office of Economic Opportunity Operations Fund(N	0.0	1,968.3	0.0	1,968.3
	0.0	4,295.3	0.0	4,295.3
<b>Fund Source Total:</b>	0.0	5,364.0	0.0	5,364.0

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

<b>Agency:</b> EOA Office of Economic Opportunity					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Tax, Regulation and Workforce Analysis					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	5.0	0.0	5.0
6000	Personal Services	0.0	386.2	0.0	386.2
6100	Employee Related Expenses	0.0	164.3	0.0	164.3
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	4.0	0.0	4.0
6700	Food (Library for Universities)	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	14.2	0.0	14.2
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	500.0	0.0	500.0
<b>Appropriated Total:</b>		0.0	1,068.7	0.0	1,068.7
<b>Fund Total:</b>		0.0	1,068.7	0.0	1,068.7
<b>Program Total For Selected Funds:</b>		0.0	1,068.7	0.0	1,068.7

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

<b>Agency:</b> EOA Office of Economic Opportunity					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Tax, Regulation and Workforce Analysis					
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	19.0	0.0	19.0
6000	Personal Services	0.0	1,250.5	0.0	1,250.5
6100	Employee Related Expenses	0.0	500.2	0.0	500.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	20.0	0.0	20.0
6700	Food (Library for Universities)	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	422.7	0.0	422.7
8000	Equipment	0.0	52.7	0.0	52.7
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
<b>Non-Appropriated Total:</b>		0.0	2,247.1	0.0	2,247.1
<b>Fund Total:</b>		0.0	2,247.1	0.0	2,247.1
<b>Program Total For Selected Funds:</b>		0.0	2,247.1	0.0	2,247.1

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

<b>Agency:</b> EOA Office of Economic Opportunity					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Tax, Regulation and Workforce Analysis					
<b>Fund:</b> 2500-N IGA and ISA Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.5	0.0	0.5
6000	Personal Services	0.0	49.9	0.0	49.9
6100	Employee Related Expenses	0.0	20.0	0.0	20.0
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 (Library for Universities)	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	10.0	0.0	10.0
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
<b>Non-Appropriated Total:</b>		0.0	79.9	0.0	79.9
<b>Fund Total:</b>		0.0	79.9	0.0	79.9
<b>Program Total For Selected Funds:</b>		0.0	79.9	0.0	79.9

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

<b>Agency:</b>	EOA Office of Economic Opportunity			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
<b>Program:</b>	1-1 Tax, Regulation and Workforce Analysis			
<b>Fund:</b>	9903-N Office of Economic Opportunity Operations Fund			
	<b>Non-Appropriated</b>			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	1,968.3	1,968.3
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	0.0	1,968.3	0.0
	<b>Fund Total:</b>	0.0	1,968.3	1,968.3
	<b>Program Total For Selected Funds:</b>	0.0	1,968.3	0.0
				1,968.3

## Program Expenditure Schedule

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Program:</b>	1-1 Tax, Regulation and Workforce Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	24.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>24.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund(Appropriated)	0.0	5.0
	<b>0.0</b>	<b>5.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	19.0
2500-N IGA and ISA Fund(Non-Appropriated)	0.0	0.5
	<b>0.0</b>	<b>19.5</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>24.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	0.0	1,686.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,686.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund(Appropriated)	0.0	386.2
	<b>0.0</b>	<b>386.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	1,250.5
2500-N IGA and ISA Fund(Non-Appropriated)	0.0	49.9
	<b>0.0</b>	<b>1,300.4</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,686.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	684.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>684.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund(Appropriated)	0.0	164.3
	<b>0.0</b>	<b>164.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	500.2
2500-N IGA and ISA Fund(Non-Appropriated)	0.0	20.0
	<b>0.0</b>	<b>520.2</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>684.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Program:</b>	1-1 Tax, Regulation and Workforce Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	1,968.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,968.3</b>

Fund Source		
<b>Non-Appropriated</b>		
9903-N Office of Economic Opportunity Operations Fund(Non-Appro	0.0	1,968.3
	<b>0.0</b>	<b>1,968.3</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,968.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	1.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.0</b>

Fund Source		
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	1.0
	<b>0.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	24.0

## Program Expenditure Schedule

<b>Agency:</b>	EOA	Office of Economic Opportunity
<b>Program:</b>	1-1	Tax, Regulation and Workforce Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>24.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund(Appropriated)	0.0	4.0
	<b>0.0</b>	<b>4.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	20.0
	<b>0.0</b>	<b>20.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>24.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	19.8
Information Technology Services	0.0	97.7
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	151.9
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.3
Software Support and Maintenance	0.0	98.4
Operating Supplies	0.0	13.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	14.2
Advertising	0.0	0.0
Printing & Photography	0.0	1.8
Postage & Delivery	0.0	7.5
Miscellaneous Operating	0.0	42.0
Depreciation Expense	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Program:</b>	1-1 Tax, Regulation and Workforce Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>446.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund(Appropriated)	0.0	14.2
	<b>0.0</b>	<b>14.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	422.7
2500-N IGA and ISA Fund(Non-Appropriated)	0.0	10.0
	<b>0.0</b>	<b>432.7</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>446.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	52.7
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>52.7</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2000-N Federal Grant Fund(Non-Appropriated)	0.0	52.7
	<b>0.0</b>	<b>52.7</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>52.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	EOA Office of Economic Opportunity
<b>Program:</b>	1-1 Tax, Regulation and Workforce Analysis

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	500.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>500.0</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund(Appropriated)	0.0	500.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>500.0</b>

<u>Classification Listing</u>			
Class Code	Title	Grade	Total FTE
AUN09	ADMV SVCS OFFCR 2	21	1.0
AUN01	DIRECTOR	E4	1.0
AUN02	ECNOMST 1	18	1.0
AUN07	ECNOMST 2	20	4.5
AUN09	ECON ADMR	23	2.0
AUN04	PROG ADMR 2	24	1.0
AUN04	PROG ADMR 3	26	1.0
AUN04	PROG MGR	23	2.0
AUN09	RESRCH & STAT ANALYST SR	23	1.0
AUN05	RESRCH ADMR	24	2.0
AUN08	RESRCH STAT ANALYST 2	17	5.0
AUN09	RSRCH ANALYST 4	19	1.0
S1002	SR DATABASE ADMR	27	1.0
AUN09	ST DEMOGRAPHER	29	1.0

<u>Employee Retirement Coverage</u>			
Retirement System	FTE	Personal Services	Fund#

# Program Expenditure Schedule

<b>Agency:</b>	EOA	Office of Economic Opportunity		
<b>Program:</b>	1-1	Tax, Regulation and Workforce Analysis		

State Retirement System	0.5	49.9	2500-N
State Retirement System	19.0	1,250.5	2000-N
State Retirement System	4.0	386.2	1000-A

# Administrative Costs

Agency: EOA Office of Economic Opportunity

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	5.0
Business and Finance	100.0
Information Technology	5.0
Human Resources	5.0
Director's Office	50.0
<b>Administrative Costs Total:</b>	<b>165.0</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2018</b>	5,364.0	3.1%

**Professional and Outside Services Justification**  
**Office of Economic Recovery FY17**

\$1,968,300 will be used for the creation of a Longitudinal Data System.