



Katie Hobbs
Governor

Carlos Contreras
Director

ARIZONA OFFICE OF ECONOMIC OPPORTUNITY

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

September 1, 2023

The Honorable Katie Hobbs
Governor
State of Arizona
1700 West Washington Street
Phoenix, AZ 85007

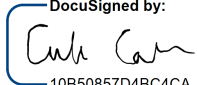
Dear Governor Hobbs,

On behalf of the Arizona State Office of Economic Opportunity, I respectfully submit the attached actual operating results for Fiscal Year 2023, as well as our budget requests for Fiscal Year 2025.

Our Request for Fiscal Year 2025 reflects the resources needed to conduct the important work of our office.

Thank you for your consideration of our budget request.

Sincerely,

DocuSigned by:

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Carlos Contreras
OEO Director



State of Arizona Budget Request

State Agency

Economic Opportunity

A.R.S. Citation: **A.R.S. § 41-5301**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Carlos Contreras**

Title: **Director**

Carlos Contreras 9/1/2023
 (signature)

Phone: 6027711524

Prepared by: Angelica Romero

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

Date Prepared: September 1, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		5,614.6	200.0	5,814.6
General Fund		5,614.6	200.0	5,814.6
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		14,040.5	-	14,040.5
Federal Grants Fund		7,413.9	-	7,413.9
Greater AZ Development Authority Revolving Fund		4.0	-	4.0
IGA and ISA Fund		76.2	-	76.2
Economic Development Fund		5,000.0	-	5,000.0
Office of Economic Opportunity Operations Fund		1,421.4	-	1,421.4
Arizona Finance Authority Operations Fund		125.0	-	125.0
Greater AZ Development Authority Revolving Fund		-	-	-
Arizona Finance Authority Operations Fund		-	-	-
Economic Opportunity Total:		19,655.1	200.0	19,855.1

Justification on EO2000 - Federal Grants

The Office of Economic Opportunity has unknown award level amounts for FY24 and FY25, we make assumptions based on prior year historical amounts. The negative balance is due to a timing issue and estimates. OEO anticipates that there will be no negative balances on the federal grants.

Website link:

<https://www.azcommerce.com/>

Revenue Schedule

Agency:	Economic Opportunity
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	525.8	5,523.3	523.3
General Fund Total:		525.8	5,523.3	523.3

Forecast Methodology

Fund:	EO2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	2,707.1	2,707.1	2,707.1
4231	State, Local, & Tribal Government Grants – Operating	118.3	118.3	118.3
Federal Grants Fund Total:		2,825.4	2,825.4	2,825.4

Forecast Methodology

The Office of Economic Opportunity has unknown award level amounts for FY25 and makes assumptions based off prior year historical amounts. OEO estimates its Federal Grants Revenue for FY25 to be of the same award level as FY24. We then calculate 9 months of the award level amounts to align with the State Fiscal Year.

Fund:	EO2311 Greater AZ Development Authority Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	13,211.7	-
Greater AZ Development Authority Revolving Fund Total:		-	13,211.7	-

Forecast Methodology

Revenue Schedule

Agency: Economic Opportunity

Fund: EO2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	1,872.0	1,872.0	1,872.0
4901	Operating Transfers In	115.0	115.0	115.0
IGA and ISA Fund Total:		1,987.0	1,987.0	1,987.0

Forecast Methodology

The Office of Economic Opportunity has unknown level amounts for FY25 and makes assumptions based off prior year historical amounts. OEO estimates the revenue for FY24 to be the same award level as FY24.

Fund: EO3777 Economic Development Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4236	State, Local, & Tribal Government - Other	1,155.0	1,155.0	1,155.0
4901	Operating Transfers In	997.8	997.8	997.8
Economic Development Fund Total:		2,152.8	2,152.8	2,152.8

Forecast Methodology

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: Economic Opportunity

Fund: EO3888 Office of Economic Opportunity Operations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	3.6	3.6	3.6
4901	Operating Transfers In	2,838.1	2,064.0	2,064.0
Office of Economic Opportunity Operations Fund Total:		2,841.7	2,067.6	2,067.6

Forecast Methodology

The Office of Economic Opportunity has unknown award level amounts for FY25 and makes assumptions based off prior year historical amounts. OEO estimated its Office of Economic Opportunity Operating Fund revenues for FY25 to be static.

Fund: EO5352 Arizona Finance Authority Operations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	2,955.7	-
Arizona Finance Authority Operations Fund Total:		-	2,955.7	-

Forecast Methodology

Fund: FA2311 Greater AZ Development Authority Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	-
Greater AZ Development Authority Revolving Fund Total:		-	-	-

Forecast Methodology

Revenue Schedule

Agency: Economic Opportunity

Fund: FA5352 Arizona Finance Authority Operations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	-
Arizona Finance Authority Operations Fund Total:		-	-	-

Forecast Methodology

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2000 Federal Grants Fund
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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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	525.3	300.3	(4,288.2)
Revenue (from Revenue Schedule)	2,825.4	2,825.4	2,825.4
Total Available	3,350.7	3,125.7	(1,462.8)
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	3,050.4	7,413.9	7,413.9
Balance Forward to Next Year	300.3	(4,288.2)	(8,876.7)

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(0.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2000 Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(0.0)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	1,754.0	2,126.1	2,126.1
Employee Related Expenditures	669.6	799.4	799.4
Professional & Outside Services	296.5	3,637.5	3,637.5
Travel In-State	0.8	5.8	5.8
Travel Out-Of-State	17.9	38.2	38.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	311.0	806.9	806.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,050.4	7,413.9	7,413.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3,050.4	7,413.9	7,413.9

Sources and Uses

Agency: Economic Opportunity

Fund: EO2000 Federal Grants Fund

Non-Appropriated FTE 26.7 28.7 28.7

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2311 Greater AZ Development Authority Revolving Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	13,207.7
Revenue (from Revenue Schedule)	-	13,211.7	-
Total Available	-	13,211.7	13,207.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	4.0	4.0
Balance Forward to Next Year	-	13,207.7	13,203.7

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2311 Greater AZ Development Authority Revolving Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	4.0	4.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	4.0	4.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	4.0	4.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2500 IGA and ISA Fund
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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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	257.8	223.7	2,134.5
Revenue (from Revenue Schedule)	1,987.0	1,987.0	1,987.0
Total Available	2,244.8	2,210.7	4,121.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,021.1	76.2	76.2
Balance Forward to Next Year	223.7	2,134.5	4,045.3

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	90.1	58.2	58.2
Employee Related Expenditures	15.5	18.0	18.0
Professional & Outside Services	1,358.6	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	556.8	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,021.1	76.2	76.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,021.1	76.2	76.2

Sources and Uses

Agency: Economic Opportunity

Fund: EO2500 IGA and ISA Fund

Non-Appropriated FTE

0.5

0.5

0.5

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO3777 Economic Development Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	12,970.2	10,466.7	7,619.5
Revenue (from Revenue Schedule)	2,152.8	2,152.8	2,152.8
Total Available	15,123.0	12,619.5	9,772.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,656.3	5,000.0	5,000.0
Balance Forward to Next Year	10,466.7	7,619.5	4,772.3

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO3777 Economic Development Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	4,656.3	5,000.0	5,000.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4,656.3	5,000.0	5,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	4,656.3	5,000.0	5,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO3888 Office of Economic Opportunity Operations Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,969.6	2,958.5	3,604.7
Revenue (from Revenue Schedule)	2,841.7	2,067.6	2,067.6
Total Available	4,811.3	5,026.1	5,672.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,852.9	1,421.4	1,421.4
Balance Forward to Next Year	2,958.5	3,604.7	4,250.9

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO3888 Office of Economic Opportunity Operations Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	31.8	330.1	330.1
Employee Related Expenditures	3.9	142.7	142.7
Professional & Outside Services	1,617.1	356.7	356.7
Travel In-State	(0.0)	-	-
Travel Out-Of-State	1.1	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	182.7	587.9	587.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	16.3	4.0	4.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,852.9	1,421.4	1,421.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,852.9	1,421.4	1,421.4
Non-Appropriated FTE	1.3	3.3	3.3

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO5352 Arizona Finance Authority Operations Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	2,830.7
Revenue (from Revenue Schedule)	-	2,955.7	-
Total Available	-	2,955.7	2,830.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	125.0	125.0
Balance Forward to Next Year	-	2,830.7	2,705.7

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	EO5352 Arizona Finance Authority Operations Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	85.0	85.0
Employee Related Expenditures	-	40.0	40.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	125.0	125.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	125.0	125.0
Non-Appropriated FTE	-	1.0	1.0

Sources and Uses

Agency:	Economic Opportunity
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Fund:	FA2311 Greater AZ Development Authority Revolving Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	FA2311 Greater AZ Development Authority Revolving Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	FA5352 Arizona Finance Authority Operations Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Economic Opportunity

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Economic Opportunity
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Fund:	FA5352 Arizona Finance Authority Operations Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Economic Opportunity

Funding Issue List

Agency: Economic Opportunity

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
5	Arizona Finance Authority Microloan Program FTE	-	125.0	125.0	-	-
6	Population Estimates Require New Data Source to maintain accuracy	-	75.0	75.0	-	-
Total:		-	200.0	200.0	-	-

Funding Issue Detail

Agency: Economic Opportunity

Issue: 5 Arizona Finance Authority Microloan Program FTE

Calculated ERE:
Uniform Allowance:

Program: SLI Microbusiness Loan Fund Deposit
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	125.0
	Subtotal Personal Services and ERE	125.0
	Program/Fund Total:	125.0

Issue: 6 Population Estimates Require New Data Source to maintain accuracy

Calculated ERE:
Uniform Allowance:

Program: Tax, Regulation and Workforce Analysis
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	75.0
	Program/Fund Total:	75.0

Funding Issue Narrative

Agency: Economic Opportunity

Issue: 5 Arizona Finance Authority Microloan Program FTE

Description of Issue: This is a onetime request to add one fulltime FTE to set up and manage the new \$5M Microbusiness loan fund program. We anticipate that once the program is in place AFA can self-fund this position.

Proposal: HB 2372 has designated a one-time sum of \$5 million for the establishment of a new Microbusiness loan fund. The implementation of this fund necessitates the appointment of one full-time employee (FTE). This individual will be responsible for formulating policies, developing programs, conducting marketing efforts, and providing operational assistance. These actions are aimed at facilitating the disbursement of funds to community development financial institutions (CDFIs) operating in Arizona. The CDFIs will then utilize these funds to offer loans to Microbusinesses within the state.

Alternatives Considered: Add this new program to existing AzIDA programs and staff. However, this is a much more targeted financial instrument and AzIDA staff has no experience with these types of programs. In addition, we want to maintain operating cost to a minimum and AzIDA operating costs are too high for size of this program.

The recommended option stands out as the best choice for several reasons. Firstly, having a centralized point of contact at the Arizona Finance Authority streamlines the process of defining and implementing all necessary components. This centralized approach ensures efficient coordination and communication, minimizing potential bottlenecks.

Furthermore, given that this is a novel fund, it demands dedicated resources not only on the technical front but also in terms of marketing and community engagement. By allocating specialized efforts in these areas, we can effectively reach and engage the target audience of this program – specifically, independently owned and operated Arizona businesses employing five or fewer individuals. This comprehensive approach enhances the fund's visibility and ensures its successful outreach, ultimately maximizing its impact and benefit to the intended beneficiaries.

Impact of Not Funding This Year: If no funding this year, then we may need to wait to fill the FTE.

Statutory Reference: HB 2372

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: Request to add one fulltime FTE to set up and manage the new \$5M Microbusiness loan fund program.

Annualization(s): This is a one time requests.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Yes

Funding Issue Narrative

Agency: Economic Opportunity

Issue: 5 Arizona Finance Authority Microloan Program FTE

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

This program holds the potential to significantly contribute to equity for historically underserved populations in several key ways:

Access to Capital: Historically underserved populations, often facing systemic barriers, struggle to access traditional sources of capital for their microbusinesses. This program's provision of loans through community development financial institutions (CDFIs) can offer a lifeline of financial support to these businesses. By addressing the capital gap, the program enables these populations to start, sustain, or expand their ventures. **Targeted Outreach:** The program's focus on independently owned and operated businesses with five or fewer employees aligns with the characteristics often seen in historically underserved communities. By tailoring the program to cater to these microbusinesses, it ensures that those who have faced obstacles in accessing opportunities are directly supported.

Community Engagement: The emphasis on marketing and community engagement recognizes that merely providing financial resources isn't enough. By actively engaging with and involving underserved communities, the program creates opportunities for collaboration, networking, and skill-building. This engagement can foster a sense of inclusion, empower local entrepreneurs, and strengthen the overall business ecosystem.

Economic Empowerment: The program's intention to support microbusinesses run by historically underserved populations can lead to increased economic empowerment within these communities. As these businesses grow and thrive, they create jobs, contribute to local economies, and potentially become role models for aspiring entrepreneurs from similar backgrounds.

Addressing Disparities: Historically underserved populations often face disparities in wealth, education, and opportunities. This program can help address these disparities by offering a pathway to financial stability and economic growth. By providing access to capital and business support, it can pave the way for long-term economic improvement.

Leveraging CDFIs: Channeling funds through CDFIs, which are often rooted in underserved communities, ensures that the program's benefits directly reach those who need it most. CDFIs understand the unique challenges faced by these communities and can provide tailored assistance beyond just financial support.

How has feedback been incorporated from groups directly impacted by proposal?:

Since this is a brand-new program, we have not had engagement process other than meeting with sponsor of HB 2372. In the next few months, we would like to host listening sessions with CDFIs, microbusiness owners and other stakeholders to get feedback on roll out plan.

Description of how this furthers the Governor's priorities:

This initiative maps to Affordable and Thriving Economy – 10,000 new home-grown small businesses in Arizona.

Issue: 6 Population Estimates Require New Data Source to maintain accuracy

Description of Issue:

Because the timeliness, reliability, and consistency of some of the data that OEO traditionally relied on for population estimates has deteriorated in recent years, the State Demographer has been researching alternative methods and data for continuing to produce high quality population estimates. Timely migration data from a location service provider is one promising source that the team identified. This will be an ongoing need. The cost estimate is for the first year. Cost in each future year will be similar (might need to be adjusted slightly upward for inflation unless we lock in the rate for a multi-year contract).

Funding Issue Narrative

Agency:	Economic Opportunity
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Issue:	6	Population Estimates Require New Data Source to maintain accuracy
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Proposal:

As required by Arizona Constitution (Article IX, Section 20) and statutes (A.R.S.§41-1954 A.14 and A.15; A.R.S.§41-5303 A.2; A.R.S.§41-5402 A.1), OEO produces annual population estimates for the State of Arizona and its counties, cities, and towns. The State Demographer’s Office within OEO used a “Composite Method” for state and county population estimates during the 2010-2020 decade. The method requires indicator data including births, deaths, public school enrollment, driver’s license and ID data, Social Security enrollment, and Medicare enrollment. The method also requires calculating initial ratios between the decennial population of several age groups and the counts from the indicator data collected around the Census Day. These ratios are called “censal ratios.” This method served us well in the previous decade, but several factors made it unworkable for the past three years. 1) The Census Bureau did not release population by age data until May 2023. 2) ADOT MVD switched to a new data system in 2020 and the driver’s license and ID data from the two systems are not compatible. The data we received from ADOT in the past few years had a lot of irregularities fluctuations. We have been working with ADOT to try to fix the issues and are hopeful that future data sets will be more stable. However, there is no way to go back and re-create compatible 2020 data that is needed for the censal ratios. 3) Public school enrollment data from the pandemic years are not of the quality we need. 4) We used to be able to receive Social Security enrollment data in July to August. The Social Security Administration pushed the release date to November and December in the last two years and will continue that way for future years, too late for our annual population estimates. For our 2021 and 2022 population estimates, we came up with some temporary methods, including short term projections and relying more heavily on housing units. However, we need a more permanent and long-term solution. We found that timely migration data through a location service provider using cell phone data can be that solution.

Alternatives Considered:

As discussed above, we used short-term projections and housing unit method as a temporary solution for 2021 and 2022. We considered continuing to use them for 2023. However, because they were meant to be temporary fixes, the longer we use them, the more errors we are likely to introduce in our population estimates. Therefore, we do not recommend continuing to use them.

Impact of Not Funding This Year:

If funding is not approved then OEO will have to continue using data with irregularities. It was recommended that we not continue collecting data with all the irregularities.

Statutory Reference:

A.R.S.§41-1954 A.14 and A.15; A.R.S.§41-5303 A.2; A.R.S.§41-5402 A.1

Equipment to be Purchased (if applicable):

Data and service from a location service provider (using cell phone data).

Classification of New Positions:

N/A

Annualization(s):

On going request.

Alignment with Agency’s Strategic Plan or Statutory Responsibilities:

This data is needed for the State Demographer to continue to produce high quality population estimates for the State of Arizona.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The mission of OEO’s population estimates program is “to produce population estimates for Arizona that are as accurate as possible and are based on exemplary research, solid demographic methods, and accurate and consistent input data, thereby enabling the user community to make sound, data-driven decisions.” To the extent that our population estimates are more accurate and users including government entities use these estimates to help serve the historically underserved population, this funding will have a positive impact on equity.

How has feedback been incorporated from groups directly impacted by proposal?:

Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.

The Council for Technical Solution (created by Executive Order 2011-04) advises the State Demographer on the technical means to improve the quality of the population data, methodology, standards, and analytic techniques. Council members have been keenly aware of the difficulties we had over the past three years and are very supportive of the new data and methods that the State Demographer is exploring.

Description of how this furthers the Governor’s priorities:

Population is a foundational indicator of a society. Accurate population estimates directly contribute to the Governor’s priorities, including “develop Arizona’s future ready talent” and “boost the economic well-being of Arizonans.”

Funding Issue Narrative

Agency: Economic Opportunity

Summary of Expenditure and Budget Request for All Funds

Agency: Economic Opportunity

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	514.7	5,614.6	200.0	5,814.6
Appropriated Funds Total:	514.7	5,614.6	200.0	5,814.6
Expenditure Categories				
FTE	4.1	4.6	-	4.6
Personal Services	352.0	348.4	125.0	473.4
Employee Related Expenditures	129.5	148.8	-	148.8
Subtotal Personal Services and ERE	481.4	497.2	125.0	622.2
Professional & Outside Services	-	5,000.0	75.0	5,075.0
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	2.8	3.1	-	3.1
Other Operating Expenditures	30.4	113.6	-	113.6
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	514.7	5,614.6	200.0	5,814.6

Summary of Expenditure and Budget Request for All Funds

Agency: Economic Opportunity					
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
EOA-1-0	Economic Opportunity	11,580.6	13,911.5	-	13,911.5
EOA-2-0	Arizona Finance Authority	-	129.0	-	129.0
Non-Appropriated Total:		11,580.6	14,040.5	-	14,040.5
Expenditure Categories					
FTE		28.5	33.5	-	33.5
Personal Services		1,875.9	2,599.4	-	2,599.4
Employee Related Expenditures		689.1	1,000.1	-	1,000.1
Subtotal Personal Services and ERE		2,565.0	3,599.5	-	3,599.5
Professional & Outside Services		7,928.5	8,998.2	-	8,998.2
Travel In-State		0.8	5.8	-	5.8
Travel Out-Of-State		18.9	38.2	-	38.2
Other Operating Expenditures		1,050.5	1,394.8	-	1,394.8
Non-Capital Equipment		17.0	4.0	-	4.0
Expenditure Categories Total:		11,580.6	14,040.5	-	14,040.5
Economic Opportunity Total for All Funds:		12,095.3	19,655.1	200.0	19,855.1
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
EOA-1-0	Economic Opportunity	12,095.3	19,526.1	200.0	19,726.1
EOA-2-0	Arizona Finance Authority	-	129.0	-	129.0
Economic Opportunity Total for All Funds:		12,095.3	19,655.1	200.0	19,855.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	514.7	5,614.6	200.0	5,814.6
General Fund (Appropriated) Summary Total:	514.7	5,614.6	200.0	5,814.6
Expenditure Categories				
FTE	4.1	4.6	-	4.6
Personal Services	352.0	348.4	125.0	473.4
Employee Related Expenditures	129.5	148.8	-	148.8
Subtotal Personal Services and ERE	481.4	497.2	125.0	622.2
Professional & Outside Services	-	5,000.0	75.0	5,075.0
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	2.8	3.1	-	3.1
Other Operating Expenditures	30.4	113.6	-	113.6
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	514.7	5,614.6	200.0	5,814.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO2000 Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	3,050.4	7,413.9	-	7,413.9
Federal Grants Fund (Non-Appropriated)	3,050.4	7,413.9	-	7,413.9
Summary Total:	3,050.4	7,413.9	-	7,413.9
Expenditure Categories				
FTE	26.7	28.7	-	28.7
Personal Services	1,754.0	2,126.1	-	2,126.1
Employee Related Expenditures	669.6	799.4	-	799.4
Subtotal Personal Services and ERE	2,423.6	2,925.5	-	2,925.5
Professional & Outside Services	296.5	3,637.5	-	3,637.5
Travel In-State	0.8	5.8	-	5.8
Travel Out-Of-State	17.9	38.2	-	38.2
Other Operating Expenditures	311.0	806.9	-	806.9
Non-Capital Equipment	0.7	-	-	-
Expenditure Categories Total:	3,050.4	7,413.9	-	7,413.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-2-0 Arizona Finance Authority	-	4.0	-	4.0
Greater AZ Development Authority Revolving Fund (Non-Appropriated) Summary Total:	-	4.0	-	4.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	4.0	-	4.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	4.0	-	4.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	2,021.1	76.2	-	76.2
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,021.1	76.2	-	76.2
Expenditure Categories				
FTE	0.5	0.5	-	0.5
Personal Services	90.1	58.2	-	58.2
Employee Related Expenditures	15.5	18.0	-	18.0
Subtotal Personal Services and ERE	105.6	76.2	-	76.2
Professional & Outside Services	1,358.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	556.8	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2,021.1	76.2	-	76.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO3777 Economic Development Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	4,656.3	5,000.0	-	5,000.0
Economic Development Fund (Non-Appropriated) Summary Total:	4,656.3	5,000.0	-	5,000.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4,656.3	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	4,656.3	5,000.0	-	5,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-1-0 Economic Opportunity	1,852.9	1,421.4	-	1,421.4
Office of Economic Opportunity Operations Fund (Non-Appropriated) Summary Total:	1,852.9	1,421.4	-	1,421.4
Expenditure Categories				
FTE	1.3	3.3	-	3.3
Personal Services	31.8	330.1	-	330.1
Employee Related Expenditures	3.9	142.7	-	142.7
Subtotal Personal Services and ERE	35.8	472.8	-	472.8
Professional & Outside Services	1,617.1	356.7	-	356.7
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	1.1	-	-	-
Other Operating Expenditures	182.7	587.9	-	587.9
Non-Capital Equipment	16.3	4.0	-	4.0
Expenditure Categories Total:	1,852.9	1,421.4	-	1,421.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-2-0 Arizona Finance Authority	-	125.0	-	125.0
Arizona Finance Authority Operations Fund (Non-Appropriated) Summary Total:	-	125.0	-	125.0
Expenditure Categories				
FTE	-	1.0	-	1.0
Personal Services	-	85.0	-	85.0
Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	125.0	-	125.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	FA2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-2-0 Arizona Finance Authority	-	-	-	-
Greater AZ Development Authority Revolving Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
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Fund:	FA5352 Arizona Finance Authority Operations Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EOA-2-0 Arizona Finance Authority	-	-	-	-
Arizona Finance Authority Operations Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Expenditure Categories				
FTE	32.5	37.0	-	37.0
Personal Services	2,227.9	2,862.8	125.0	2,987.8
Employee Related Expenditures	818.5	1,108.9	-	1,108.9
Subtotal Personal Services and ERE	3,046.4	3,971.7	125.0	4,096.7
Professional & Outside Services	7,928.5	13,994.2	75.0	14,069.2
Travel In-State	0.8	6.5	-	6.5
Travel Out-Of-State	21.8	41.3	-	41.3
Other Operating Expenditures	1,080.9	1,508.4	-	1,508.4
Non-Capital Equipment	17.0	4.0	-	4.0
Expenditure Categories Total:	12,095.3	19,526.1	200.0	19,726.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	514.7	5,614.6	200.0	5,814.6
Appropriated Funds Total:	514.7	5,614.6	200.0	5,814.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,050.4	7,413.9	-	7,413.9
IGA and ISA Fund (Non-Appropriated)	2,021.1	76.2	-	76.2
Economic Development Fund (Non-Appropriated)	4,656.3	5,000.0	-	5,000.0
Office of Economic Opportunity Operations Fund (Non-Appropriated)	1,852.9	1,421.4	-	1,421.4
Non-Appropriated Funds Total:	11,580.6	13,911.5	-	13,911.5
Economic Opportunity Total:	12,095.3	19,526.1	200.0	19,726.1

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

Expenditure Categories

FTE	32.5	37.0	-	37.0
Personal Services	2,227.9	2,862.8	-	2,862.8
Employee Related Expenditures	818.5	1,108.9	-	1,108.9
Subtotal Personal Services and ERE	3,046.4	3,971.7	-	3,971.7

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				
Professional & Outside Services	7,928.5	13,994.2	75.0	14,069.2
Travel In-State	0.8	6.5	-	6.5
Travel Out-Of-State	21.8	41.3	-	41.3
Other Operating Expenditures	1,080.9	1,508.4	-	1,508.4
Non-Capital Equipment	17.0	4.0	-	4.0
Expenditure Categories Total:	12,095.3	19,526.1	75.0	19,601.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	514.7	5,614.6	75.0	5,689.6
Appropriated Funds Total:	514.7	5,614.6	75.0	5,689.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,050.4	7,413.9	-	7,413.9
IGA and ISA Fund (Non-Appropriated)	2,021.1	76.2	-	76.2
Economic Development Fund (Non-Appropriated)	4,656.3	5,000.0	-	5,000.0
Office of Economic Opportunity Operations Fund (Non-Appropriated)	1,852.9	1,421.4	-	1,421.4
Non-Appropriated Funds Total:	11,580.6	13,911.5	-	13,911.5
Economic Opportunity Total:	12,095.3	19,526.1	75.0	19,601.1

Sub Program: EOA-1-2 SLI Microbusiness Loan Fund Deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	125.0	125.0
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	125.0	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency:	Economic Opportunity
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-2 SLI Microbusiness Loan Fund Deposit				

Expenditure Categories Total:	(0.0)	-	125.0	125.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	125.0	125.0
Appropriated Funds Total:	-	-	125.0	125.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Economic Opportunity Total:	(0.0)	-	125.0	125.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				

Expenditure Categories

FTE	-	1.0	-	1.0
Personal Services	-	85.0	-	85.0
Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
Professional & Outside Services	-	4.0	-	4.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	129.0	-	129.0

Fund Source

Non-Appropriated Funds

Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	4.0	-	4.0
Arizona Finance Authority Operations Fund (Non-Appropriated)	-	125.0	-	125.0
Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	-	-	-
Arizona Finance Authority Operations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	129.0	-	129.0
Arizona Finance Authority Total:	-	129.0	-	129.0

Sub Program: EOA-2-1 Arizona Industrial Development Authority

Expenditure Categories

FTE	-	1.0	-	1.0
Personal Services	-	85.0	-	85.0
Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Sub Program: EOA-2-1 Arizona Industrial Development Authority				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	125.0	-	125.0

Fund Source

Non-Appropriated Funds

Arizona Finance Authority Operations Fund (Non-Appropriated)	-	125.0	-	125.0
Arizona Finance Authority Operations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	125.0	-	125.0
Arizona Finance Authority Total:	-	125.0	-	125.0

Sub Program: EOA-2-2 Greater Arizona Development Authority

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	4.0	-	4.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	4.0	-	4.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Sub Program: EOA-2-2 Greater Arizona Development Authority				

Fund Source

Non-Appropriated Funds

Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	4.0	-	4.0
Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	4.0	-	4.0
Arizona Finance Authority Total:	-	4.0	-	4.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-1-0 Economic Opportunity

Appropriated

Personal Services	352.0	348.4	125.0	473.4
Employee Related Expenditures	129.5	148.8	-	148.8
Subtotal Personal Services and ERE	481.4	497.2	125.0	622.2
Professional & Outside Services	-	5,000.0	75.0	5,075.0
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	2.8	3.1	-	3.1
Other Operating Expenditures	30.4	113.6	-	113.6
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	514.7	5,614.6	200.0	5,814.6
General Fund Total:	514.7	5,614.6	200.0	5,814.6

Fund: EO2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,754.0	2,126.1	-	2,126.1
Employee Related Expenditures	669.6	799.4	-	799.4
Subtotal Personal Services and ERE	2,423.6	2,925.5	-	2,925.5
Professional & Outside Services	296.5	3,637.5	-	3,637.5
Travel In-State	0.8	5.8	-	5.8
Travel Out-Of-State	17.9	38.2	-	38.2
Other Operating Expenditures	311.0	806.9	-	806.9
Non-Capital Equipment	0.7	-	-	-
Expenditure Categories Total:	3,050.4	7,413.9	-	7,413.9
Federal Grants Fund Total:	3,050.4	7,413.9	-	7,413.9

Fund: EO2500 IGA and ISA Fund

Non-Appropriated

Personal Services	90.1	58.2	-	58.2
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Fund: EO2500 IGA and ISA Fund				
Employee Related Expenditures	15.5	18.0	-	18.0
Subtotal Personal Services and ERE	105.6	76.2	-	76.2
Professional & Outside Services	1,358.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	556.8	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2,021.1	76.2	-	76.2
IGA and ISA Fund Total:	2,021.1	76.2	-	76.2

Fund: EO3777 Economic Development Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4,656.3	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	4,656.3	5,000.0	-	5,000.0
Economic Development Fund Total:	4,656.3	5,000.0	-	5,000.0

Fund: EO3888 Office of Economic Opportunity Operations Fund

Non-Appropriated				
Personal Services	31.8	330.1	-	330.1
Employee Related Expenditures	3.9	142.7	-	142.7
Subtotal Personal Services and ERE	35.8	472.8	-	472.8
Professional & Outside Services	1,617.1	356.7	-	356.7

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Fund: EO3888 Office of Economic Opportunity Operations Fund				
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	1.1	-	-	-
Other Operating Expenditures	182.7	587.9	-	587.9
Non-Capital Equipment	16.3	4.0	-	4.0
Expenditure Categories Total:	1,852.9	1,421.4	-	1,421.4
Office of Economic Opportunity Operations Fund Total:	1,852.9	1,421.4	-	1,421.4
Program Total for Select Funds:	12,095.3	19,526.1	200.0	19,726.1

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

Fund: AA1000 General Fund

Appropriated

Personal Services	352.0	348.4	-	348.4
Employee Related Expenditures	129.5	148.8	-	148.8
Subtotal Personal Services and ERE	481.4	497.2	-	497.2
Professional & Outside Services	-	5,000.0	75.0	5,075.0
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	2.8	3.1	-	3.1
Other Operating Expenditures	30.4	113.6	-	113.6
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	514.7	5,614.6	75.0	5,689.6
General Fund Total:	514.7	5,614.6	75.0	5,689.6

Fund: EO2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,754.0	2,126.1	-	2,126.1
Employee Related Expenditures	669.6	799.4	-	799.4
Subtotal Personal Services and ERE	2,423.6	2,925.5	-	2,925.5

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				
Fund: EO2000 Federal Grants Fund				
Professional & Outside Services	296.5	3,637.5	-	3,637.5
Travel In-State	0.8	5.8	-	5.8
Travel Out-Of-State	17.9	38.2	-	38.2
Other Operating Expenditures	311.0	806.9	-	806.9
Non-Capital Equipment	0.7	-	-	-
Expenditure Categories Total:	3,050.4	7,413.9	-	7,413.9
Federal Grants Fund Total:	3,050.4	7,413.9	-	7,413.9

Fund: EO2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	90.1	58.2	-	58.2
Employee Related Expenditures	15.5	18.0	-	18.0
Subtotal Personal Services and ERE	105.6	76.2	-	76.2
Professional & Outside Services	1,358.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	556.8	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2,021.1	76.2	-	76.2
IGA and ISA Fund Total:	2,021.1	76.2	-	76.2

Fund: EO3777 Economic Development Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4,656.3	5,000.0	-	5,000.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				
Fund: EO3777 Economic Development Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	4,656.3	5,000.0	-	5,000.0
Economic Development Fund Total:	4,656.3	5,000.0	-	5,000.0

Fund: EO3888 Office of Economic Opportunity Operations Fund

Non-Appropriated				
Personal Services	31.8	330.1	-	330.1
Employee Related Expenditures	3.9	142.7	-	142.7
Subtotal Personal Services and ERE	35.8	472.8	-	472.8
Professional & Outside Services	1,617.1	356.7	-	356.7
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	1.1	-	-	-
Other Operating Expenditures	182.7	587.9	-	587.9
Non-Capital Equipment	16.3	4.0	-	4.0
Expenditure Categories Total:	1,852.9	1,421.4	-	1,421.4
Office of Economic Opportunity Operations Fund Total:	1,852.9	1,421.4	-	1,421.4
Sub Program Total for Select Funds:	12,095.3	19,526.1	75.0	19,601.1

Sub Program: EOA-1-2 SLI Microbusiness Loan Fund Deposit

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	125.0	125.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-2 SLI Microbusiness Loan Fund Deposit				
Fund: AA1000 General Fund				

Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	125.0	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	125.0	125.0
General Fund Total:	-	-	125.0	125.0

Fund: EO2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Federal Grants Fund Total:	(0.0)	-	-	-
Sub Program Total for Select Funds:	(0.0)	-	125.0	125.0

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				

Fund: EO2311 Greater AZ Development Authority Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	4.0	-	4.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	4.0	-	4.0
Greater AZ Development Authority Revolving Fund Total:	-	4.0	-	4.0

Fund: EO5352 Arizona Finance Authority Operations Fund

Non-Appropriated

Personal Services	-	85.0	-	85.0
Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	125.0	-	125.0
Arizona Finance Authority Operations Fund Total:	-	125.0	-	125.0

Fund: FA2311 Greater AZ Development Authority Revolving Fund

Non-Appropriated

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Fund: FA2311 Greater AZ Development Authority Revolving Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Greater AZ Development Authority Revolving Fund Total:	-	-	-	-

Fund: FA5352 Arizona Finance Authority Operations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Finance Authority Operations Fund Total:	-	-	-	-
Program Total for Select Funds:	-	129.0	-	129.0

Sub Program: EOA-2-1 Arizona Industrial Development Authority

Fund: EO5352 Arizona Finance Authority Operations Fund

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

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Sub Program: EOA-2-1 Arizona Industrial Development Authority				
Fund: EO5352 Arizona Finance Authority Operations Fund				
Non-Appropriated				
Personal Services	-	85.0	-	85.0
Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	125.0	-	125.0
Arizona Finance Authority Operations Fund Total:	-	125.0	-	125.0

Fund: FA5352 Arizona Finance Authority Operations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Finance Authority Operations Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	125.0	-	125.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Sub Program: EOA-2-2 Greater Arizona Development Authority				
Fund: EO2311 Greater AZ Development Authority Revolving Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	4.0	-	4.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	4.0	-	4.0
Greater AZ Development Authority Revolving Fund Total:	-	4.0	-	4.0

Fund: FA2311 Greater AZ Development Authority Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Greater AZ Development Authority Revolving Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	4.0	-	4.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Economic Opportunity

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-2-0 Arizona Finance Authority

Program Summary of Expenditure and Budget Request

Agency: Economic Opportunity

Program: Economic Opportunity

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1	Tax, Regulation and Workforce Analysis	12,095.3	19,526.1	75.0	19,601.1
EOA-1-2	SLI Microbusiness Loan Fund Deposit	(0.0)	-	125.0	125.0
Economic Opportunity Summary Total:		12,095.3	19,526.1	200.0	19,726.1
Expenditure Categories					
FTE	FTE	32.5	37.0	-	37.0
6000	Personal Services	2,227.9	2,862.8	125.0	2,987.8
6100	Employee Related Expenditures	818.5	1,108.9	-	1,108.9
Subtotal Personal Services and ERE		3,046.4	3,971.7	125.0	4,096.7
6200	Professional & Outside Services	7,928.5	13,994.2	75.0	14,069.2
6500	Travel In-State	0.8	6.5	-	6.5
6600	Travel Out-Of-State	21.8	41.3	-	41.3
7000	Other Operating Expenditures	1,080.9	1,508.4	-	1,508.4
8500	Non-Capital Equipment	17.0	4.0	-	4.0
Expenditure Categories Total:		12,095.3	19,526.1	200.0	19,726.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	514.7	5,614.6	200.0	5,814.6
Appropriated Funds Total:		514.7	5,614.6	200.0	5,814.6
Non-Appropriated Funds					
EO2000	Federal Grants Fund (Non-Appropriated)	3,050.4	7,413.9	-	7,413.9
EO2500	IGA and ISA Fund (Non-Appropriated)	2,021.1	76.2	-	76.2
EO3777	Economic Development Fund (Non-Appropriated)	4,656.3	5,000.0	-	5,000.0
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	1,852.9	1,421.4	-	1,421.4
Non-Appropriated Funds Total:		11,580.6	13,911.5	-	13,911.5
Economic Opportunity Summary Total:		12,095.3	19,526.1	200.0	19,726.1

Program Summary of Expenditure and Budget Request

Agency: Economic Opportunity

Program: Arizona Finance Authority

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-2-1	Arizona Industrial Development Authority	-	125.0	-	125.0
EOA-2-2	Greater Arizona Development Authority	-	4.0	-	4.0
Arizona Finance Authority Summary Total:		-	129.0	-	129.0
Expenditure Categories					
FTE	FTE	-	1.0	-	1.0
6000	Personal Services	-	85.0	-	85.0
6100	Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE		-	125.0	-	125.0
6200	Professional & Outside Services	-	4.0	-	4.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-	129.0	-	129.0
Fund Source					
Non-Appropriated Funds					
EO2311	Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	4.0	-	4.0
EO5352	Arizona Finance Authority Operations Fund (Non-Appropriated)	-	125.0	-	125.0
FA2311	Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	-	-	-
FA5352	Arizona Finance Authority Operations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	129.0	-	129.0
Arizona Finance Authority Summary Total:		-	129.0	-	129.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Economic Opportunity

Program: Economic Opportunity

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1	Tax, Regulation and Workforce Analysis	514.7	5,614.6	75.0	5,689.6
EOA-1-2	SLI Microbusiness Loan Fund Deposit	-	-	125.0	125.0
General Fund (Appropriated) Summary Total:		514.7	5,614.6	200.0	5,814.6
Appropriated Funding					
6000	Personal Services	352.0	348.4	125.0	473.4
6100	Employee Related Expenditures	129.5	148.8	-	148.8
Subtotal Personal Services and ERE		481.4	497.2	125.0	622.2
6200	Professional & Outside Services	-	5,000.0	75.0	5,075.0
6500	Travel In-State	-	0.7	-	0.7
6600	Travel Out-Of-State	2.8	3.1	-	3.1
7000	Other Operating Expenditures	30.4	113.6	-	113.6
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		514.7	5,614.6	200.0	5,814.6
Fund AA1000 - A Total:		514.7	5,614.6	200.0	5,814.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1 Tax, Regulation and Workforce Analysis	3,050.4	7,413.9	-	7,413.9
EOA-1-2 SLI Microbusiness Loan Fund Deposit	(0.0)	-	-	-
Federal Grants Fund (Non-Appropriated) Summary Total:	3,050.4	7,413.9	-	7,413.9
Non-Appropriated Funding				
6000 Personal Services	1,754.0	2,126.1	-	2,126.1
6100 Employee Related Expenditures	669.6	799.4	-	799.4
Subtotal Personal Services and ERE	2,423.6	2,925.5	-	2,925.5
6200 Professional & Outside Services	296.5	3,637.5	-	3,637.5
6500 Travel In-State	0.8	5.8	-	5.8
6600 Travel Out-Of-State	17.9	38.2	-	38.2
7000 Other Operating Expenditures	311.0	806.9	-	806.9
8500 Non-Capital Equipment	0.7	-	-	-
Expenditure Categories Total:	3,050.4	7,413.9	-	7,413.9
Fund EO2000 - N Total:	3,050.4	7,413.9	-	7,413.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1 Tax, Regulation and Workforce Analysis	2,021.1	76.2	-	76.2
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,021.1	76.2	-	76.2
Non-Appropriated Funding				
6000 Personal Services	90.1	58.2	-	58.2
6100 Employee Related Expenditures	15.5	18.0	-	18.0
Subtotal Personal Services and ERE	105.6	76.2	-	76.2
6200 Professional & Outside Services	1,358.6	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	556.8	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2,021.1	76.2	-	76.2
Fund EO2500 - N Total:	2,021.1	76.2	-	76.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1 Tax, Regulation and Workforce Analysis	4,656.3	5,000.0	-	5,000.0
Economic Development Fund (Non-Appropriated) Summary Total:	4,656.3	5,000.0	-	5,000.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	4,656.3	5,000.0	-	5,000.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	4,656.3	5,000.0	-	5,000.0
Fund EO3777 - N Total:	4,656.3	5,000.0	-	5,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-1-1 Tax, Regulation and Workforce Analysis	1,852.9	1,421.4	-	1,421.4
Office of Economic Opportunity Operations Fund (Non-Appropriated) Summary Total:	1,852.9	1,421.4	-	1,421.4
Non-Appropriated Funding				
6000 Personal Services	31.8	330.1	-	330.1
6100 Employee Related Expenditures	3.9	142.7	-	142.7
Subtotal Personal Services and ERE	35.8	472.8	-	472.8
6200 Professional & Outside Services	1,617.1	356.7	-	356.7
6500 Travel In-State	(0.0)	-	-	-
6600 Travel Out-Of-State	1.1	-	-	-
7000 Other Operating Expenditures	182.7	587.9	-	587.9
8500 Non-Capital Equipment	16.3	4.0	-	4.0
Expenditure Categories Total:	1,852.9	1,421.4	-	1,421.4
Fund EO3888 - N Total:	1,852.9	1,421.4	-	1,421.4
Economic Opportunity Total:	12,095.3	19,526.1	200.0	19,726.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
Program:	Arizona Finance Authority
Fund:	EO2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
EOA-2-2 Greater Arizona Development Authority	-	4.0	-	4.0
Greater AZ Development Authority Revolving Fund (Non-Appropriated) Summary Total:	-	4.0	-	4.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	4.0	-	4.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	4.0	-	4.0
Fund EO2311 - N Total:	-	4.0	-	4.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
Program:	Arizona Finance Authority
Fund:	EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EOA-2-1 Arizona Industrial Development Authority	-	125.0	-	125.0
Arizona Finance Authority Operations Fund (Non-Appropriated) Summary Total:	-	125.0	-	125.0
Non-Appropriated Funding				
6000 Personal Services	-	85.0	-	85.0
6100 Employee Related Expenditures	-	40.0	-	40.0
Subtotal Personal Services and ERE	-	125.0	-	125.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	125.0	-	125.0
Fund EO5352 - N Total:	-	125.0	-	125.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
Program:	Arizona Finance Authority
Fund:	FA2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
EOA-2-2 Greater Arizona Development Authority	-	-	-	-
Greater AZ Development Authority Revolving Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund FA2311 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Economic Opportunity
Program:	Arizona Finance Authority
Fund:	FA5352 Arizona Finance Authority Operations Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
EOA-2-1 Arizona Industrial Development Authority	-	-	-	-
Arizona Finance Authority Operations Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund FA5352 - N Total:	-	-	-	-
Arizona Finance Authority Total:	-	129.0	-	129.0

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
FTE				
FTE	32.5	37.0	-	37.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.1	4.6	-	4.6
Appropriated Funds Total:	4.1	4.6	-	4.6
Non-Appropriated Funds				
EO2000 Federal Grants Fund (Non-Appropriated)	26.7	28.7	-	28.7
EO2500 IGA and ISA Fund (Non-Appropriated)	0.5	0.5	-	0.5
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	1.3	3.3	-	3.3
Non-Appropriated Funds Total:	28.5	32.5	-	32.5
Fund Source Total:	32.5	37.0	-	37.0
Personal Services				
Personal Services	2,227.9	2,862.8	125.0	2,987.8
Expenditure Category Total:	2,227.9	2,862.8	125.0	2,987.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	352.0	348.4	125.0	473.4
Appropriated Funds Total:	352.0	348.4	125.0	473.4
Non-Appropriated Funds				
EO2000 Federal Grants Fund (Non-Appropriated)	1,754.0	2,126.1	-	2,126.1
EO2500 IGA and ISA Fund (Non-Appropriated)	90.1	58.2	-	58.2
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	31.8	330.1	-	330.1
Non-Appropriated Funds Total:	1,875.9	2,514.4	-	2,514.4
Fund Source Total:	2,227.9	2,862.8	125.0	2,987.8
Employee Related Expenditures				
Employee Related Expenses	-	1,108.9	-	1,108.9
FICA Taxes	165.1	-	-	-
Employee Paid Benefits	0.0	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Medical Insurance	327.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.5	-	-	-
Workers' Compensation	22.4	-	-	-
Arizona State Retirement System	256.3	-	-	-
Personnel Board Pro-Rata Charges	19.1	-	-	-
Information Technology Pro Rata Charge	12.7	-	-	-
Accumulated Sick Leave Fund Charge	8.9	-	-	-
Expenditure Category Total:	818.5	1,108.9	-	1,108.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	129.5	148.8	-	148.8
Appropriated Funds Total:		129.5	148.8	-	148.8

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	669.6	799.4	-	799.4
EO2500	IGA and ISA Fund (Non-Appropriated)	15.5	18.0	-	18.0
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	3.9	142.7	-	142.7
Non-Appropriated Funds Total:		689.1	960.1	-	960.1
Fund Source Total:		818.5	1,108.9	-	1,108.9

Professional & Outside Services

Professional and Outside Services	-	13,994.2	75.0	14,069.2
External Legal Services	24.6	-	-	-
Temporary Agency Services	3.5	-	-	-
Education & Training	1,980.2	-	-	-
External Information and Communications Technology Consulting Services	22.9	-	-	-
Other Professional & Outside Services	5,897.1	-	-	-
Expenditure Category Total:	7,928.5	13,994.2	75.0	14,069.2

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Economic Opportunity

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity					
AA1000	General Fund (Appropriated)	-	5,000.0	75.0	5,075.0
Appropriated Funds Total:		-	5,000.0	75.0	5,075.0
Non-Appropriated Funds					
EO2000	Federal Grants Fund (Non-Appropriated)	296.5	3,637.5	-	3,637.5
EO2500	IGA and ISA Fund (Non-Appropriated)	1,358.6	-	-	-
EO3777	Economic Development Fund (Non-Appropriated)	4,656.3	5,000.0	-	5,000.0
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	1,617.1	356.7	-	356.7
Non-Appropriated Funds Total:		7,928.5	8,994.2	-	8,994.2
Fund Source Total:		7,928.5	13,994.2	75.0	14,069.2

Travel In-State

Travel In-State	-	6.5	-	6.5	
Mileage - Private Vehicle	0.7	-	-	-	
Car Rental In-State	0.0	-	-	-	
Other Miscellaneous In- State Travel	-	-	-	-	
Expenditure Category Total:		0.8	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	0.7	-	0.7
Appropriated Funds Total:		-	0.7	-	0.7

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	0.8	5.8	-	5.8
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:		0.8	5.8	-	5.8
Fund Source Total:		0.8	6.5	-	6.5

Travel Out-Of-State

Travel Out of State	-	41.3	-	41.3
Airfare and Other Common Carrier Charges	9.4	-	-	-
Lodging Out-of-State	9.9	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Expenditure Category Total:	21.8	41.3	-	41.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.8	3.1	-	3.1
Appropriated Funds Total:	2.8	3.1	-	3.1
Non-Appropriated Funds				
EO2000 Federal Grants Fund (Non-Appropriated)	17.9	38.2	-	38.2
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	1.1	-	-	-
Non-Appropriated Funds Total:	18.9	38.2	-	38.2
Fund Source Total:	21.8	41.3	-	41.3

Other Operating Expenditures				
Other Operating Expenses	-	1,508.4	-	1,508.4
Risk Management Charges to State Agencies	13.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	43.1	-	-	-
External Programming and System Development Costs	5.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	102.9	-	-	-
Charges Imposed Related to AFIS.	4.1	-	-	-
External Telecommunications Charges	29.0	-	-	-
Building Rent Charges to State Agencies	196.8	-	-	-
Miscellaneous Rent	0.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	7.1	-	-	-
Repair & Maintenance - Other Equipment	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	628.0	-	-	-
Office Supplies	0.6	-	-	-
Employee Tuition Reimbursement	3.5	-	-	-
Conference Registration / Attendance Fees	15.9	-	-	-
External Printing	9.4	-	-	-
Postage & Delivery	4.4	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Document Shredding and Destruction Services	0.4	-	-	-
Dues	15.3	-	-	-
Books, Subscriptions & Publications	1.1	-	-	-
Expenditure Category Total:	1,080.9	1,508.4	-	1,508.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	30.4	113.6	-	113.6
Appropriated Funds Total:		30.4	113.6	-	113.6

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	311.0	806.9	-	806.9
EO2500	IGA and ISA Fund (Non-Appropriated)	556.8	-	-	-
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	182.7	587.9	-	587.9
Non-Appropriated Funds Total:		1,050.5	1,394.8	-	1,394.8
Fund Source Total:		1,080.9	1,508.4	-	1,508.4

Non-Capital Equipment

	Non-Capital Resources	-	4.0	-	4.0
	Computer Equipment – Non- Capitalized Purchases	16.8	-	-	-
	Purchased or licensed software / website	0.2	-	-	-
Expenditure Category Total:		17.0	4.0	-	4.0

Fund Source

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	16.3	4.0	-	4.0
Non-Appropriated Funds Total:		17.0	4.0	-	4.0
Fund Source Total:		17.0	4.0	-	4.0

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

FTE

FTE	32.5	37.0	-	37.0
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Program Expenditure Schedule

Agency:	Economic Opportunity
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				

Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.1	4.6	-	4.6
Appropriated Funds Total:	4.1	4.6	-	4.6

Non-Appropriated Funds

EO2000 Federal Grants Fund (Non-Appropriated)	26.7	28.7	-	28.7
EO2500 IGA and ISA Fund (Non-Appropriated)	0.5	0.5	-	0.5
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	1.3	3.3	-	3.3
Non-Appropriated Funds Total:	28.5	32.5	-	32.5
Fund Source Total:	32.5	37.0	-	37.0

Personal Services

Personal Services	2,227.9	2,862.8	-	2,862.8
Expenditure Category Total:	2,227.9	2,862.8	-	2,862.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	352.0	348.4	-	348.4
Appropriated Funds Total:	352.0	348.4	-	348.4

Non-Appropriated Funds

EO2000 Federal Grants Fund (Non-Appropriated)	1,754.0	2,126.1	-	2,126.1
EO2500 IGA and ISA Fund (Non-Appropriated)	90.1	58.2	-	58.2
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	31.8	330.1	-	330.1
Non-Appropriated Funds Total:	1,875.9	2,514.4	-	2,514.4
Fund Source Total:	2,227.9	2,862.8	-	2,862.8

Employee Related Expenditures

Employee Related Expenses	-	1,108.9	-	1,108.9
FICA Taxes	165.1	-	-	-
Employee Paid Benefits	0.0	-	-	-
Medical Insurance	327.9	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-1-0 Economic Opportunity

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.5	-	-	-
Workers' Compensation	22.4	-	-	-
Arizona State Retirement System	256.3	-	-	-
Personnel Board Pro-Rata Charges	19.1	-	-	-
Information Technology Pro Rata Charge	12.7	-	-	-
Accumulated Sick Leave Fund Charge	8.9	-	-	-
Expenditure Category Total:	818.5	1,108.9	-	1,108.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	129.5	148.8	-	148.8
Appropriated Funds Total:	129.5	148.8	-	148.8

Non-Appropriated Funds

EO2000 Federal Grants Fund (Non-Appropriated)	669.6	799.4	-	799.4
EO2500 IGA and ISA Fund (Non-Appropriated)	15.5	18.0	-	18.0
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	3.9	142.7	-	142.7
Non-Appropriated Funds Total:	689.1	960.1	-	960.1
Fund Source Total:	818.5	1,108.9	-	1,108.9

Professional & Outside Services

Professional and Outside Services	-	13,994.2	75.0	14,069.2
External Legal Services	24.6	-	-	-
Temporary Agency Services	3.5	-	-	-
Education & Training	1,980.2	-	-	-
External Information and Communications Technology Consulting Services	22.9	-	-	-
Other Professional & Outside Services	5,897.1	-	-	-
Expenditure Category Total:	7,928.5	13,994.2	75.0	14,069.2

Fund Source

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-1-0 Economic Opportunity

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

Appropriated Funds

AA1000	General Fund (Appropriated)	-	5,000.0	75.0	5,075.0
Appropriated Funds Total:		-	5,000.0	75.0	5,075.0

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	296.5	3,637.5	-	3,637.5
EO2500	IGA and ISA Fund (Non-Appropriated)	1,358.6	-	-	-
EO3777	Economic Development Fund (Non-Appropriated)	4,656.3	5,000.0	-	5,000.0
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	1,617.1	356.7	-	356.7
Non-Appropriated Funds Total:		7,928.5	8,994.2	-	8,994.2
Fund Source Total:		7,928.5	13,994.2	75.0	14,069.2

Travel In-State

Travel In-State		-	6.5	-	6.5
Mileage - Private Vehicle		0.7	-	-	-
Car Rental In-State		0.0	-	-	-
Other Miscellaneous In- State Travel		-	-	-	-
Expenditure Category Total:		0.8	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	0.7	-	0.7
Appropriated Funds Total:		-	0.7	-	0.7

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	0.8	5.8	-	5.8
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:		0.8	5.8	-	5.8
Fund Source Total:		0.8	6.5	-	6.5

Travel Out-Of-State

Travel Out of State		-	41.3	-	41.3
Airfare and Other Common Carrier Charges		9.4	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				
Lodging Out-of-State	9.9	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	21.8	41.3	-	41.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.8	3.1	-	3.1
Appropriated Funds Total:		2.8	3.1	-	3.1

Non-Appropriated Funds

EO2000	Federal Grants Fund (Non-Appropriated)	17.9	38.2	-	38.2
EO3888	Office of Economic Opportunity Operations Fund (Non-Appropriated)	1.1	-	-	-
Non-Appropriated Funds Total:		18.9	38.2	-	38.2
Fund Source Total:		21.8	41.3	-	41.3

Other Operating Expenditures

Other Operating Expenses	-	1,508.4	-	1,508.4
Risk Management Charges to State Agencies	13.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	43.1	-	-	-
External Programming and System Development Costs	5.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	102.9	-	-	-
Charges Imposed Related to AFIS.	4.1	-	-	-
External Telecommunications Charges	29.0	-	-	-
Building Rent Charges to State Agencies	196.8	-	-	-
Miscellaneous Rent	0.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	7.1	-	-	-
Repair & Maintenance - Other Equipment	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	628.0	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-1-0 Economic Opportunity

Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis

Office Supplies	0.6	-	-	-
Employee Tuition Reimbursement	3.5	-	-	-
Conference Registration / Attendance Fees	15.9	-	-	-
External Printing	9.4	-	-	-
Postage & Delivery	4.4	-	-	-
Document Shredding and Destruction Services	0.4	-	-	-
Dues	15.3	-	-	-
Books, Subscriptions & Publications	1.1	-	-	-
Expenditure Category Total:	1,080.9	1,508.4	-	1,508.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.4	113.6	-	113.6
Appropriated Funds Total:	30.4	113.6	-	113.6

Non-Appropriated Funds

EO2000 Federal Grants Fund (Non-Appropriated)	311.0	806.9	-	806.9
EO2500 IGA and ISA Fund (Non-Appropriated)	556.8	-	-	-
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	182.7	587.9	-	587.9
Non-Appropriated Funds Total:	1,050.5	1,394.8	-	1,394.8
Fund Source Total:	1,080.9	1,508.4	-	1,508.4

Non-Capital Equipment

Non-Capital Resources	-	4.0	-	4.0
Computer Equipment – Non- Capitalized Purchases	16.8	-	-	-
Purchased or licensed software / website	0.2	-	-	-
Expenditure Category Total:	17.0	4.0	-	4.0

Fund Source

Non-Appropriated Funds

EO2000 Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
EO3888 Office of Economic Opportunity Operations Fund (Non-Appropriated)	16.3	4.0	-	4.0
Non-Appropriated Funds Total:	17.0	4.0	-	4.0

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-1-0 Economic Opportunity				
Sub Program: EOA-1-1 Tax, Regulation and Workforce Analysis				
Fund Source Total:	17.0	4.0	-	4.0

Sub Program: EOA-1-2 SLI Microbusiness Loan Fund Deposit

Personal Services				
Personal Services	-	-	125.0	125.0
Expenditure Category Total:	-	-	125.0	125.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	125.0	125.0
Appropriated Funds Total:	-	-	125.0	125.0
Fund Source Total:	-	-	125.0	125.0

Employee Related Expenditures				
Arizona State Retirement System	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	-	-	-

Fund Source				
Non-Appropriated Funds				
EO2000 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Fund Source Total:	(0.0)	-	-	-

Program Expenditure Schedule

Agency: Economic Opportunity

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority					
FTE					
FTE		-	1.0	-	1.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)		-	1.0	-	1.0
Non-Appropriated Funds Total:		-	1.0	-	1.0
Fund Source Total:		-	1.0	-	1.0
Personal Services					
Personal Services		-	85.0	-	85.0
Expenditure Category Total:		-	85.0	-	85.0
Fund Source					
Non-Appropriated Funds					
EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)		-	85.0	-	85.0
Non-Appropriated Funds Total:		-	85.0	-	85.0
Fund Source Total:		-	85.0	-	85.0
Employee Related Expenditures					
Employee Related Expenses		-	40.0	-	40.0
Expenditure Category Total:		-	40.0	-	40.0
Fund Source					
Non-Appropriated Funds					
EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)		-	40.0	-	40.0
FA5352 Arizona Finance Authority Operations Fund (Non-Appropriated)		-	-	-	-
Non-Appropriated Funds Total:		-	40.0	-	40.0
Fund Source Total:		-	40.0	-	40.0
Professional & Outside Services					
Professional and Outside Services		-	4.0	-	4.0

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EOA-2-0 Arizona Finance Authority				
Expenditure Category Total:	-	4.0	-	4.0
Fund Source				
Non-Appropriated Funds				
EO2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	4.0	-	4.0
FA2311 Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	4.0	-	4.0
Fund Source Total:	-	4.0	-	4.0

Sub Program: EOA-2-1 Arizona Industrial Development Authority

FTE				
FTE	-	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)	-	1.0	-	1.0
Non-Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	1.0	-	1.0

Personal Services				
Personal Services	-	85.0	-	85.0
Expenditure Category Total:	-	85.0	-	85.0

Fund Source				
Non-Appropriated Funds				
EO5352 Arizona Finance Authority Operations Fund (Non-Appropriated)	-	85.0	-	85.0
Non-Appropriated Funds Total:	-	85.0	-	85.0
Fund Source Total:	-	85.0	-	85.0

Employee Related Expenditures				
Employee Related Expenses	-	40.0	-	40.0
Expenditure Category Total:	-	40.0	-	40.0

Program Expenditure Schedule

Agency: Economic Opportunity

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EOA-2-0 Arizona Finance Authority

Sub Program: EOA-2-1 Arizona Industrial Development Authority

Fund Source

Non-Appropriated Funds

EO5352	Arizona Finance Authority Operations Fund (Non-Appropriated)	-	40.0	-	40.0
FA5352	Arizona Finance Authority Operations Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	40.0	-	40.0
Fund Source Total:		-	40.0	-	40.0

Sub Program: EOA-2-2 Greater Arizona Development Authority

Professional & Outside Services

	Professional and Outside Services	-	4.0	-	4.0
Expenditure Category Total:		-	4.0	-	4.0

Fund Source

Non-Appropriated Funds

EO2311	Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	4.0	-	4.0
FA2311	Greater AZ Development Authority Revolving Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	4.0	-	4.0
Fund Source Total:		-	4.0	-	4.0

Program Expenditure Schedule

Agency: Economic Opportunity

Administrative Costs Summary

FY 2025

Personal Services	330.1
ERE	142.7
All Other	31.3
Administrative Costs Total:	504.1

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

19,855.1

2.5%

Funding Issue List

Agency: _____

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: _____

Issue: _____

Program: _____
Fund: _____

Expenditure Categories

FY 2024

Program/Fund Total: _____ -

Funding Issue Narrative

Agency:

Issue:

Description of Issue

Proposal

**Alternatives
Considered**

**Impact of Not
Funding This Year**

Statutory Reference

**Equipment to be
Purchased (if
applicable)**

**Classification of New
Positions**

Annualization(s)

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities**

Listing of Performance Measures of All Grants

Agency:	EOA	Economic Opportunity		
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Title: Labor Force Statistics

AFIS Grant No: EOA17001 **CFDA:** 17.002 **Grantor:** Labor Force Statistics

Periodic: Periodic Renewal **Start Date:** 10/01/2020 **End Date:** 10/01/2023

Type of Grant: Competitive Funding **If Other, Explain:**

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

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

X

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 2022	FY 2023	FY 2024	FY 2025
N/A	1,100	-998,899	1,100

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 Economic Opportunity

Title: Employment Service/Wagner-Peyser Funded Activities
AFIS Grant No: EOA21002 **CFDA:** 17.207 **Grantor:** Employment Service/Wagner-Peyser Funded Activities
Periodic: Periodic Renewal **Start Date:** 7/01/2017 **End Date:** 9/30/2023
Type of Grant: Pass-Through Funding **If Other, Explain:**
Fed. % or \$ Cap: 662,635.00 **Source of Match:** None

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**
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 2022	FY 2023	FY 2024	FY 2025
100	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 Economic Opportunity

Title: Unemployment Insurance
AFIS Grant No: EOA18006 **CFDA:** 17.225 **Grantor:** Unemployment Insurance
Periodic: Periodic Renewal **Start Date:** 7/01/2017 **End Date:** 9/30/2023
Type of Grant: Pass-Through Funding **If Other, Explain:**
Fed. % or \$ Cap: 158,000.00 **Source of Match:** None

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**
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 2022	FY 2023	FY 2024	FY 2025
100	100	100	100

Performance Measure Description:

Provide unemployment claims appeals projections.

Performance Measure: Compute the required income rate and adjusted tax rates on behalf of the UI program.

FY 2022	FY 2023	FY 2024	FY 2025
100	100	100	100

Performance Measure Description:

Compute the required income rate and adjusted tax rates on behalf of the UI program.

Listing of Performance Measures of All Grants

Agency: EOA Economic Opportunity

Title: WIOA Youth Activities
AFIS Grant No: EOA18007 **CFDA:** 17.259 **Grantor:** WIOA Youth Activities
Periodic: Periodic Renewal **Start Date:** 7/01/2021 **End Date:** 6/30/2023
Type of Grant: Pass-Through Funding **If Other, Explain:**
Fed. % or \$ Cap: 100 **Source of Match:** None

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**
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 2022	FY 2023	FY 2024	FY 2025
2	2	2	2

Performance Measure Description:
 Number of WAC Policies completed.

Listing of Performance Measures of All Grants

Agency: EOA Economic Opportunity

Title: WIOA Youth Activities
AFIS Grant No: EOA18007 **CFDA:** 17.259 **Grantor:** WIOA Youth Activities
Periodic: Periodic Renewal **Start Date:** 7/01/2021 **End Date:** 6/30/2023
Type of Grant: Pass-Through Funding **If Other, Explain:**
Fed. % or \$ Cap: 100 **Source of Match:** None

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**
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 2022	FY 2023	FY 2024	FY 2025
2	2	2	2

Performance Measure Description:
 Number of WAC Policies completed.

Listing of Performance Measures of All Grants

Agency: EOA Economic Opportunity

Title: ADOT - Pass Through

AFIS Grant No: EOA18001 **CFDA:** 20.205 **Grantor:** Highway Planning and Construction

Periodic: On-Going **Start Date:** 7/01/2022 **End Date:** 6/30/2027

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

Fed. % or \$ Cap: 70,000.00 **Source of Match:**

AFIS fund number where the grant is maintained: EO2500 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Performance Measure: OEO Demographer

FY 2022	FY 2023	FY 2024	FY 2025
0	100	100	100

Performance Measure Description:

Produce population estimates, produce state and county population projections, produce sub-county population projections, and evaluate and revise housing unit data for the Census Bureau.

Listing of Performance Measures of All Grants

Agency: EOA Economic Opportunity

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	Labor Force Statistics		
AFIS Grant #:	EOA17001	CFDA:	17.002

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	10.6	10.8	10.8
Beginning Balance	25.3	(26.7)	(18.8)
Revenues			
New Federal Revenue	987.7	987.7	987.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	987.7	987.7	987.7
Expenditures			
Personal Services	616.3	622.4	622.4
Employee Related Expenses	245.1	255.8	255.8
Professional and Outside Services	96.0	15.0	15.0
Travel In-State	-	-	-
Travel Out-of-State	1.1	3.6	3.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	81.1	83.1	83.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,039.6	979.8	979.8
Ending Balance	(26.7)	(18.8)	(10.9)

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	Employment Service/Wagner-Peyser Funded Activities		
AFIS Grant #:	EOA21002	CFDA:	17.207

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	5.7	5.3	5.3
Beginning Balance	59.4	(125.9)	(115.9)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	264.9	678.7	678.7
Transfers and Other Funds (In)	-	-	-
Total Revenue	264.9	678.7	678.7
Expenditures			
Personal Services	231.3	379.1	379.1
Employee Related Expenses	88.1	128.1	128.1
Professional and Outside Services	59.2	62.4	62.4
Travel In-State	0.1	0.8	0.8
Travel Out-of-State	5.4	10.6	10.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	66.0	87.8	87.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	450.2	668.7	668.7
Ending Balance	(125.9)	(115.9)	(105.9)

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	Unemployment Insurance		
AFIS Grant #:	EOA18006	CFDA:	17.225

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	34.3	70.0	70.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	247.0	123.0	123.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	247.0	123.0	123.0
Expenditures			
Personal Services	147.1	87.4	87.4
Employee Related Expenses	47.9	29.6	29.6
Professional and Outside Services	8.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.2	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.8	5.9	5.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	211.4	123.0	123.0
Ending Balance	70.0	70.0	70.0

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	WIOA Youth Activities		
AFIS Grant #:	EOA18007	CFDA:	17.259

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	8.6	9.8	9.8
Beginning Balance	160.1	154.4	154.4
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	1,031.9	1,577.7	1,577.7
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,031.9	1,577.7	1,577.7
Expenditures			
Personal Services	614.8	896.0	896.0
Employee Related Expenses	242.5	339.6	339.6
Professional and Outside Services	59.7	200.0	200.0
Travel In-State	0.6	5.0	5.0
Travel Out-of-State	10.7	24.0	24.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	108.5	113.2	113.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,037.6	1,577.7	1,577.7
Ending Balance	154.4	154.4	154.4

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	WIOA Youth Activities		
AFIS Grant #:	EOA18007	CFDA:	17.259

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.5	1.8	1.8
Beginning Balance	67.2	39.1	39.1
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	225.6	198.4	198.4
Transfers and Other Funds (In)	-	-	-
Total Revenue	225.6	198.4	198.4
Expenditures			
Personal Services	143.5	141.3	141.3
Employee Related Expenses	46.0	46.4	46.4
Professional and Outside Services	49.1	-	-
Travel In-State	0.0	-	-
Travel Out-of-State	0.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	14.6	10.7	10.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	253.7	198.4	198.4
Ending Balance	39.1	39.1	39.1

Sources & Uses Details of All Grants

Agency:	EOA Economic Opportunity		
Grant Title:	ADOT - Pass Through		
AFIS Grant #:	EOA18001	CFDA:	20.205

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	0.5	0.5
Beginning Balance	73.2	83.6	83.6
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	74.6	70.0	70.0
Total Revenue	74.6	70.0	70.0
Expenditures			
Personal Services	48.7	58.2	58.2
Employee Related Expenses	15.5	11.8	11.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	64.2	70.0	70.0
Ending Balance	83.6	83.6	83.6

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: EOA Economic Opportunity

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	27.9	29.2	29.2
Beginning Balance	419.5	194.6	212.4
Revenues			
New Federal Revenue	987.7	987.7	987.7
Pass Through Funds (From Other State Agencies)	1,769.5	2,577.8	2,577.8
Transfers and Other Funds (In)	74.6	70.0	70.0
Total Revenue	2,831.8	3,635.5	3,635.5
Expenditures			
Personal Services	1,801.7	2,184.3	2,184.3
Employee Related Expenses	685.1	811.2	811.2
Professional and Outside Services	272.5	277.4	277.4
Travel In-State	0.8	5.8	5.8
Travel Out-of-State	17.9	38.2	38.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	278.1	300.7	300.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3,056.7	3,617.6	3,617.6
Ending Balance	194.6	212.4	230.3

Listing of All Federal Funds by Grant

Agency:	EOA	Economic Opportunity		
Title:	Labor Force Statistics			
AFIS Grant No:	EOA17001	CFDA:	17.002	Grantor: Labor Force Statistics
Periodic:	Periodic Renewal	Start Date:	10/01/2020	End Date: 10/01/2023
Type of Grant:	Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap:	937,100.00	Source of Match:	None	
AFIS fund number where the grant is maintained:		EO2000	Administrative costs are permitted to be paid using this federal money:	
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.			

X

Title:	Employment Service/Wagner-Peyser Funded Activities			
AFIS Grant No:	EOA21002	CFDA:	17.207	Grantor: Employment Service/Wagner-Peyser Funded Activities
Periodic:	Periodic Renewal	Start Date:	7/01/2017	End Date: 9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:		
Fed. % or \$ Cap:	662,635.00	Source of Match:	None	
AFIS fund number where the grant is maintained:		EO2000	Administrative costs are permitted to be paid using this federal money:	
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.			

X

Listing of All Federal Funds by Grant

Agency:	EOA	Economic Opportunity		
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Title: Unemployment Insurance

AFIS Grant No: EOA18006 **CFDA:** 17.225 **Grantor:** Unemployment Insurance

Periodic: Periodic Renewal **Start Date:** 7/01/2017 **End Date:** 9/30/2023

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

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

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**

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:** WIOA Youth Activities

Periodic: Periodic Renewal **Start Date:** 7/01/2021 **End Date:** 6/30/2023

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

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

AFIS fund number where the grant is maintained: EO2000 **Administrative costs are permitted to be paid using this federal money:**

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.

Listing of All Federal Funds by Grant

Agency:	EOA Economic Opportunity	
Title:	WIOA Youth Activities	
AFIS Grant No:	EOA18007	CFDA: 17.259 Grantor: WIOA Youth Activities
Periodic:	Periodic Renewal	Start Date: 7/01/2021 End Date: 6/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:
Fed. % or \$ Cap:	100	Source of Match: None
AFIS fund number where the grant is maintained:	EO2000	Administrative costs are permitted to be paid using this federal money: X
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.	

Listing of All Federal Funds by Grant

Agency:	EOA	Economic Opportunity			
Title:	ADOT - Pass Through				
AFIS Grant No:	EOA18001	CFDA:	20.205	Grantor:	Highway Planning and Construction
Periodic:	On-Going	Start Date:	7/01/2022	End Date:	6/30/2027
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	70,000.00	Source of Match:			
AFIS fund number where the grant is maintained:			EO2500	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>This Assistance Listing encompasses several transportation programs:</p> <p>1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.</p> <p>2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.</p> <p>3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.</p> <p>4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.</p>				

X

Transmittal Statement

Economic Opportunity

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature Carlos Contreras

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
ADOT - Pass Through	64.22	70	70
Employment Service/Wagner-Peyser Funded Activities	450.18	668.73	668.73
Labor Force Statistics	1,039.63	979.78	979.78
Unemployment Insurance	211.36	122.96	122.96
WIOA Youth Activities	1,291.28	1,776.13	1,776.13

Agency Summary

Economic Opportunity

Carlos Contreras , Director

Phone: 6027711524

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.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Economic Opportunity	12,095.3	19,526.1	19,726.1
▶ Arizona Finance Authority	-	129.0	129.0
Agency Total:	12,095.3	19,655.1	19,855.1

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	514.7	5,614.6	5,814.6
Other Non-Appropriated Funds	11,580.6	14,040.5	14,040.5
Total Funding	12,095.3	19,655.1	19,855.1

FTE Positions	32.5	38.0	38.0
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5 Year Plan

Issue 1 Unemployment and Labor Force

Description: 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.

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 Taxation and Regulatory

Description: The state has a taxation and regulatory environment that lacks systematic review and analysis that facilitates the least burdensome government possible.

Solutions:

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

Issue 3 Scarcity Relevant Workforce Data

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

Solutions:

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

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	39.0	39.0	39.0
General Fund	523,300.0	523,300.0	523,300.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	5,022,799.0	5,022,799.0	5,022,799.0
Federal Funds	3,574,000.0	3,574,000.0	3,574,000.0

Program Summary

Economic Opportunity (EOA-1-0)

Carlos Contreras, Director

Phone: 6027711524

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	514.7	5,614.6	5,814.6
Other Non-Appropriated Funds	11,580.6	13,911.5	13,911.5
Total Funding	12,095.3	19,526.1	19,726.1

FTE Positions 32.5 37.0 37.0



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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Create new tools to enhance data visualization and usability/access of OEO/ACA data.	N/A	N/A	100	100	100
Increase website views over the previous year.	12	7	100	100	100
Percentage of project to be completed.	100	0	100	100	100
% complete of maturity plan for the Arizona Integrated Data System (IDS), aka AWEDS	0	75	75	85	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 estimate.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Increase in the number of people enrolled/ count of participants.	1,817	2,000	85	90	90

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Unclassified accounts classified.	22,810	N/A	85	85	90

Agency 5 Year Plan

EOA Economic Opportunity

Issue 1 Unemployment and Labor Force

Description: 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.

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 Taxation and Regulatory

Description: The state has a taxation and regulatory environment that lacks systematic review and analysis that facilitates the least burdensome government possible.

Solutions:

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

Issue 3 Scarcity Relevant Workforce Data

Description: The Office will establish the relevant process and data products to enable policy maker's high quality decision needs.

Solutions:

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

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	39.0	39.0	39.0
General Fund	523,300.0	523,300.0	523,300.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	5,022,799.0	5,022,799.0	5,022,799.0
Federal Funds	3,574,000.0	3,574,000.0	3,574,000.0

AGENCY SUMMARY

Program: EOA Economic Opportunity
Director: Carlos Contreras , Director
Phone: OEO - Office of Economic Opportunity 6027711524
Statute: A.R.S. § 41-5301
Plan Contact: ,

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.

AGENCY SUMMARY

Program: EOA Economic Opportunity
Director: Carlos Contreras , Director
Phone: OEO - Office of Economic Opportunity 6027711524
Statute: A.R.S. § 41-5301
Plan Contact: ,

PROGRAM SUMMARY

Program: Economic Opportunity (EOA-1-0)
Contact: Carlos Contreras, Director
Phone: Phone: 6027711524
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**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC Create new tools to enhance data visualization and usability/access of OEO/ACA data.	N/A	N/A	100	100	100
X		OC Increase website views over the previous year.	12	7	100	100	100
X		EF Percentage of project to be completed.	100	0	100	100	100
X		OC % complete of maturity plan for the Arizona Integrated Data System (IDS), aka AWEDS	0	75	75	85	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 estimate.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Increase in the number of people enrolled/count of participants.	1,817	2,000	85	90	90

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

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate

AGENCY SUMMARY

Program: EOA Economic Opportunity
Director: Carlos Contreras , Director
Phone: OEO - Office of Economic Opportunity 6027711524
Statute: A.R.S. § 41-5301
Plan Contact: ,

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

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Unclassified accounts classified.	22,810	N/A	85	85	90

Budget Related Performance Measures

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 EOA Economic Opportunity

P 1 EOA-1-0 Economic Opportunity

G 1 EOA-G001 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

P 1 EOA-PM0001 Create new tools to enhance data visualization and usability/access of OEO/ACA data.

P 2 EOA-PM0003 Increase website views over the previous year.

P 3 EOA-PM0002 Percentage of project to be completed.

P 4 EOA-PM0004 % complete of maturity plan for the Arizona Integrated Data System (IDS), aka AWEDS

G 2 EOA-G002 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 estimate.

P 1 EOA-PM0005 Increase in the number of people enrolled/count of participants.

G 3 EOA-G003 To increase the quality of industry-specific data in the Quarterly Census of Employment & Wages program.

P 1 EOA-PM0006 Unclassified accounts classified.

S 1 EOA-1-1 Tax, Regulation and Workforce Analysis

S 2 EOA-1-2 SLI Microbusiness Loan Fund Deposit

P 1 EOA-2-0 Arizona Finance Authority

S 1 EOA-2-1 Arizona Industrial Development Authority

S 2 EOA-2-2 Greater Arizona Development Authority

S 3 EOA-2-3 Water Infrastructure Finance Authority