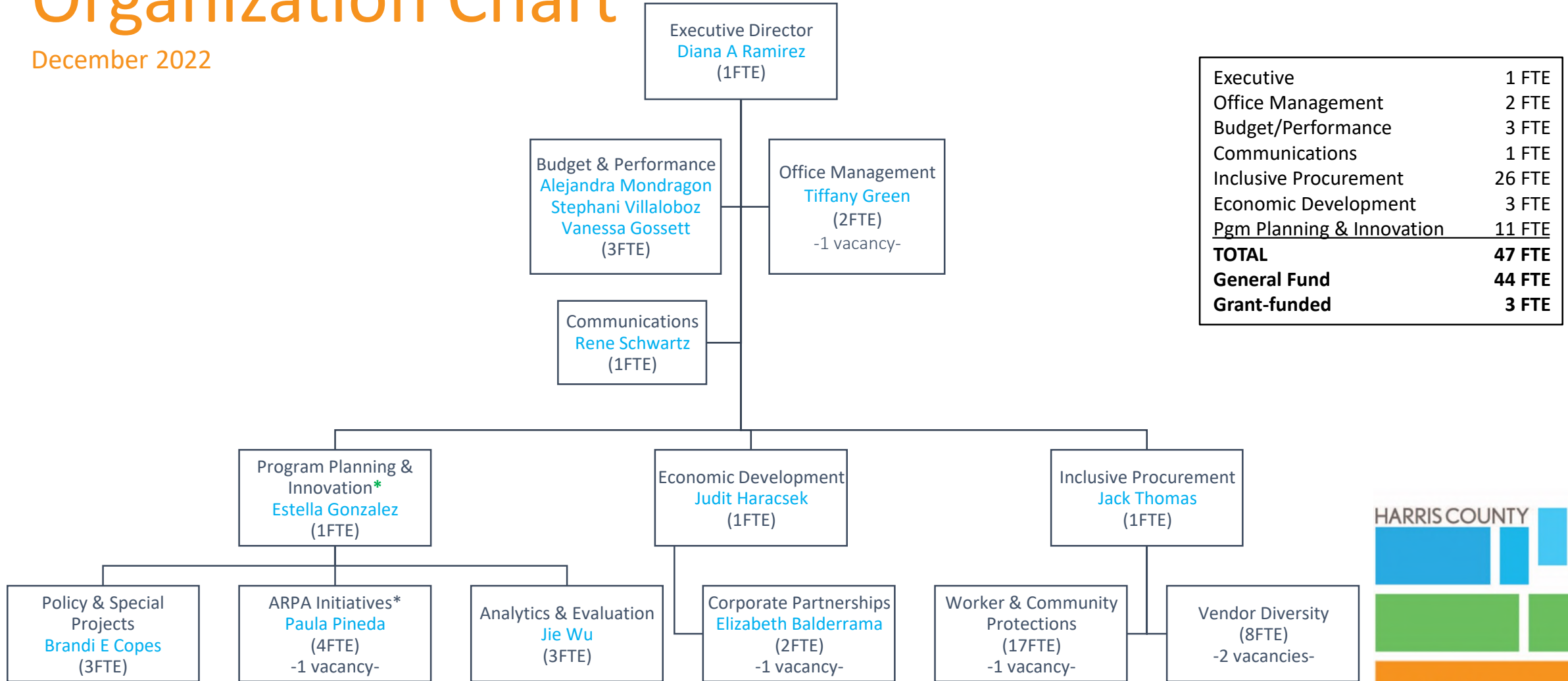


Department of Economic Equity & Opportunity
 SFY 2022 and FY 2023 Adopted Budgets
 As of 12/7/2022

1000 - General Fund		SFY 2022			FY 2023		
Division	Services	Adopted Budget	Adjusted Budget	Actual Expenditures	Adopted Budget	Adjusted Budget	Actual Expenditures
Executive Office	EEO, Admin Svcs, Comms/Comm Engagement						
	Labor	573,168	290,694	448,366	766,059	766,059	115,705
	Non-Labor	123,714	406,188	295,290	180,968	362,856	100,164
	Subtotal	696,882	696,882	743,656	947,027	1,128,915	215,869
Inclusive Procurements	Procurement Advising, Contract Compliance						
	Labor	1,136,331	1,227,655	1,204,085	1,813,299	1,813,299	343,269
	Non-Labor	192,090	283,413	172,586	309,602	309,602	60,751
	Subtotal	1,328,421	1,511,068	1,376,671	2,122,901	2,122,901	404,020
Economic Development	Corporate Partnerships, Small Business Initiatives						
	Labor	270,821	270,821	185,115	452,587	452,587	55,280
	Non-Labor	29,104	29,104	64,997	78,893	78,893	21,355
	Subtotal	299,925	299,925	250,112	531,480	531,480	76,635
Program Planning & Innovation	Policy, Planning & Research, Strategic Initiatives, Essential Worker Board						
	Labor	528,458	528,458	483,923	1,083,493	1,083,493	167,384
	Non-Labor	58,949	58,949	13,993	84,190	84,190	13,480
	Subtotal	587,407	587,407	497,916	1,167,683	1,167,683	180,864
	Total GF Labor	2,508,778	2,317,628	2,321,489	4,115,438	4,115,438	681,638
	Total GF Non-Labor	403,857	777,654	546,866	653,653	835,541	195,750
	Subtotal Genl Fund Budget	2,912,635	3,095,282	2,868,355	4,769,091	4,950,979	877,388
1040 - FLEX Fund							
Program Planning & Innovation	Policy, Planning & Research, Strategic Initiatives, Essential Worker Board						
	Labor	-	-	-	-	-	-
	Non-Labor	-	1,853,100	-	1,853,100	2,366,000	-
	Subtotal FLEX Fund Budget	-	1,853,100	-	1,853,100	2,366,000	-
2651-ARPA 2021 Fund							
Program Planning & Innovation	Policy, Planning & Research, Strategic Initiatives, Essential Worker Board						
	Labor	-	990,000	15,531	-	-	15,664
	Non-Labor	-	31,600,000	15,532	32,590,000	33,616,685	-
	Subtotal ARPA Fund Budget	-	32,590,000	31,063	32,590,000	33,616,685	15,664
	Total Labor	2,508,778	3,307,628	2,337,020	4,115,438	4,115,438	697,302
	Total Non-Labor	403,857	34,230,754	562,398	35,096,753	36,818,226	195,750
	Total Department Budget	2,912,635	37,538,382	2,899,418	39,212,191	40,933,664	893,052

Organization Chart

December 2022



Executive	1 FTE
Office Management	2 FTE
Budget/Performance	3 FTE
Communications	1 FTE
Inclusive Procurement	26 FTE
Economic Development	3 FTE
Pgm Planning & Innovation	11 FTE
TOTAL	47 FTE
General Fund	44 FTE
Grant-funded	3 FTE

*3 of 4 positions are grant-funded through 2026