

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	FY 2012 REQUEST	GOVERNOR RECOMMENDS FY 2012
Business and Community Services	\$ 67,018,154	\$ 52,633,039	\$ 53,601,437	\$ 55,171,149
Workforce Development	136,662,878	165,859,298	165,841,746	165,841,746
Tourism	13,235,720	13,437,576	13,437,576	13,437,576
Film Commission	209,143	207,874	207,568	0
Affordable Housing	3,983,600	5,170,462	5,136,428	5,136,428
Utility Regulation	14,358,370	16,222,889	16,260,205	15,453,494
Administrative Services	<u>2,328,308</u>	<u>3,246,233</u>	<u>3,244,476</u>	<u>3,242,915</u>
DEPARTMENTAL TOTAL	\$ 237,796,173	\$ 256,777,371	\$ 257,729,436	\$ 258,283,308
General Revenue Fund	31,192,285	38,882,809	40,344,892	41,000,983
Federal Funds	158,468,807	164,142,199	164,124,647	164,124,647
Federal Budget Stabilization Fund	14,515,374	0	0	0
Other Funds	33,619,707	53,752,363	53,259,897	53,157,678
Total Full-time Equivalent Employees	767.45	967.37	969.37	965.37
General Revenue Fund	57.40	50.35	50.35	36.35
Federal Funds	449.76	618.91	618.91	618.91
Other Funds	260.29	298.11	300.11	310.11

DEPARTMENT SUMMARY

The Fiscal Year 2012 budget provides \$258.3 million for the Department of Economic Development to provide job training and related services to Missourians, and to develop new or expanded business opportunities to facilitate economic growth. Core functions provided by the Department of Economic Development include:

- Designing and administering job training and re-training programs to provide prospective employers with a qualified and productive workforce, and to provide unemployed or displaced workers with needed skills and opportunities.
- Facilitating the location, expansion, retention, or start-up of businesses to help create and retain high-quality employment opportunities for Missourians.
- Administering tax credit programs designed to assist with business recruitment, workforce training, and other economic growth opportunities.
- Overseeing and regulating public utility companies to ensure Missourians receive reliable and safe services at reasonable rates.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SERVICES**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Missouri Economic Research and Information Center	\$ 1,356,463	\$ 1,912,884	\$ 1,872,832
Marketing	3,620,195	3,318,563	3,359,979
Sales	1,310,408	1,412,653	1,350,346
Finance	999,138	1,148,780	1,203,712
Compliance	598,171	954,068	895,646
Community Development Block Grant Program	38,184,559	28,000,000	28,000,000
Missouri Technology Investment	2,359,114	2,200,002	1,700,002
Community Redevelopment and Assistance	11,746,431	11,857,888	13,360,431
Arts and Cultural Development	6,843,675	1,178,201	2,778,201
International Trade and Investment Offices	0	650,000	650,000
TOTAL	\$ 67,018,154	\$ 52,633,039	\$ 55,171,149
PERSONAL SERVICE			
General Revenue Fund	1,691,116	1,108,428	1,108,428
Federal Funds	2,076,339	2,884,976	2,884,976
Other Funds	638,062	1,222,996	1,222,996
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,167,123	477,369	412,936
Federal Funds	874,273	1,130,857	1,130,857
Other Funds	2,586,309	3,560,666	3,560,666
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	14,865,518	10,466,641	13,569,184
Federal Funds	42,608,214	31,030,091	31,030,091
Other Funds	511,200	751,015	251,015
TOTAL	17,723,757	12,052,438	15,090,548
General Revenue Fund	17,723,757	12,052,438	15,090,548
Federal Funds	45,558,826	35,045,924	35,045,924
Other Funds	3,735,571	5,534,677	5,034,677
Total Full-time Equivalent Employees			
General Revenue Fund	110.19	131.34	131.34
Federal Funds	39.68	26.35	26.35
Other Funds	49.93	67.08	67.08
	20.58	37.91	37.91

The Business and Community Services Division consists of the Missouri Economic Research and Information Center and the Marketing, Sales, Finance, and Compliance Teams. The division serves as a partner to the economic development professional community to facilitate the expansion of existing business in the state; to facilitate the location of new business to the State; and to facilitate the startup of new business in the state. The Division also serves as a partner with local governments, non-profits, community organizations, and private citizens to help develop and grow Missouri's communities.

MISSOURI ECONOMIC RESEARCH AND INFORMATION CENTER (MERIC)

MERIC is the research group that performs data gathering, applied research, innovative analysis, and reporting to policymakers and the public. This research and analysis includes labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state's targeted industries and economic development initiatives. MERIC also works in cooperation with the U.S. Department of Labor to conduct research and produce information on economic conditions, reports, and labor market information.

Fiscal Year 2012 Governor's Recommendations

- (\$39,788) and (one) staff reallocated to the Marketing Team.
- (\$264) core reduction from the Fiscal Year 2011 appropriation level.

DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES

MARKETING

The Marketing Team is responsible for promoting Missouri in the state, national, and international marketplaces. The goal of the Marketing Team is to make Missouri attractive for capital investment and the creation of quality jobs. The Marketing Team supports the Division of Business and Community Services by providing all print advertising, publishing, videography, and other media production services.

Fiscal Year 2012 Governor's Recommendations

- \$98,404 and 3.13 staff reallocated from MERIC and the Sales and Compliance Teams.
- (\$56,988) core reduction from the Fiscal Year 2011 appropriation level.

SALES

The Sales Team is responsible for promoting Missouri communities, infrastructure, and the state's well-trained, dedicated workforce. With an emphasis on creating additional high quality jobs for Missourians, members of the Sales Team work in the field to gain in-depth knowledge of resources and needs in specific regions and have continuous contact with the communities and businesses within that region.

Fiscal Year 2012 Governor's Recommendations

- (\$55,184) and (1.25) staff reallocated to the Marketing Team.
- (\$7,123) core reduction from the Fiscal Year 2011 appropriation level.

FINANCE

The Finance Team is responsible for evaluating community projects for state financial assistance and packaging incentive proposals for companies interested in locating or expanding in Missouri. This team also manages over 30 financial tools offered by the department and processes large volumes of financial program applications including tax credits, loans, and grants.

Fiscal Year 2012 Governor's Recommendations

- \$54,932 Economic Development Advancement Fund and 1.5 staff reallocated from the Compliance Team.

COMPLIANCE

The Compliance Team provides: (1) in-house monitoring of systems, accounting controls, and separation of duties, and (2) on-site monitoring and project compliance assistance to ensure that incentive programs are being used properly and taxpayers are receiving the best return for their investment. They work in partnership with communities to improve infrastructure and provide growth opportunities throughout the state. The Community Development Block Grant program administration is also assigned to the Compliance Team.

Fiscal Year 2012 Governor's Recommendations

- (\$54,932) Economic Development Advancement Fund and (1.5) staff reallocated to the Finance Team.
- (\$3,432) and (.88) staff reallocated to the Marketing Team.
- (\$58) core reduction from the Fiscal Year 2011 appropriation level.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The Community Development Block Grant Program provides grants to non-entitlement cities and counties for community development activities that: (1) benefit at least 51 percent low and moderate income persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety. Typical projects include infrastructure expansion, downtown revitalization, housing rehabilitation, housing financing, Americans with Disabilities Act accessibility improvements, and community facility projects.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES

MISSOURI TECHNOLOGY INVESTMENT

The Missouri Technology Investment Fund supports the work of the Missouri Technology Corporation (MTC), which is a public-private partnership, created to promote entrepreneurship and foster the growth of new and emerging high-tech companies. The MTC focuses on 21st Century bioscience industries that build on Missouri's rich history in agriculture. In support of its mission, the MTC administers the following programs:

Innovation Centers – The innovation centers, located in ten communities throughout the state, provide specialized entrepreneurial and small business support services (and often physical incubator space) to transform new ideas and scientific discoveries into Missouri-based businesses that put Missourians to work. The centers often serve as the hub of entrepreneurial activity in their local communities.

Manufacturing Extension Partnership – The Manufacturing Extension Partnership (MEP) assists small- and medium-sized manufacturers throughout the state, including innovation center clients that require manufacturing expertise. The MEP brings the benefits of new technology to bear on traditional industries to keep them competitive with foreign-made goods by helping Missouri manufacturers increase productivity, achieve growth objectives, and obtain necessary quality certifications for exporting Missouri-made products. The MEP is a public-private partnership which includes the U.S. Department of Commerce's National Institute of Standards and Technology and the University of Missouri System.

MOFAST Program – Missouri entrepreneurs face a perpetual challenge accessing early-stage capital. The federal Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs are a source of capital for certain types of technology businesses. The SBIR/STTR programs award roughly \$2 billion annually to small technology businesses through federal agencies such as the U.S. Department of Defense and the National Institutes of Health. Winning these highly competitive awards requires expertise. The MOFAST program provides funding for specialized counselors that work for the statewide Small Business and Technology Development Center program administered by University of Missouri Extension.

Fiscal Year 2012 Governor's Recommendations

- (\$500,000) Economic Development Advancement Fund reduction for one-time expenditures.

COMMUNITY REDEVELOPMENT AND ASSISTANCE

Community Redevelopment and Assistance consists of the Missouri Community Service Commission, Missouri Small Business Regulatory Fairness Board, Missouri Military Preparedness and Enhancement Commission, Missouri Development Finance Board, and Missouri Main Street Program. These programs promote volunteerism and community services, monitor the impact of state regulations on small business, design and implement measures to retain and protect military posts or bases in Missouri, and administer a range of financing programs through revenue bonds, notes, and tax credits.

Fiscal Year 2012 Governor's Recommendations

- \$1,502,543 for current tax increment financing projects.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SERVICES**

ARTS AND CULTURAL DEVELOPMENT

Missouri Arts Council – The Missouri Arts Council (MAC) provides accountability and oversight for the fair and equitable distribution of state and federal funds in support of the arts statewide. Funds are distributed on a matching-grant basis to Missouri nonprofit organizations through a competitive process with developed guidelines, evaluation criteria, and citizen advisory panel review. Grants are provided in specific arts discipline areas including dance, electronic media, literature, music, theater, visual arts, and folk arts, and in specific program areas including community arts, minority arts, festivals, arts education, touring performances, monthly strategic grants, and capacity building. MAC staff provide assistance and expertise in arts and nonprofit management, community development, grant writing, fundraising, marketing, arts education, board development, and program development.

Missouri Humanities Council – The Missouri Humanities Council is the state affiliate of the National Endowment for the Humanities. The council's mission is to help citizens of Missouri learn about the history, literature, and ideas that shape democracy. Council programs help communities understand and celebrate a shared history. Programs also help local institutions develop the capacity to engage the public in lifelong learning activities. The Missouri Humanities Council also provides on-site consulting and workshops to help local museums and cultural institutions organize ideas.

Public Television and Public Radio – Funds are distributed to Missouri public television and radio stations for operating assistance.

Fiscal Year 2012 Governor's Recommendations

- \$1,200,000 transferred to the Missouri Arts Council pursuant to Section 143.183, RSMo.
- \$200,000 transferred to the Missouri Humanities Council Trust Fund pursuant to Section 143.183, RSMo.
- \$200,000 transferred to the Missouri Public Broadcasting Corporation Special Fund pursuant to Section 143.183, RSMo.

INTERNATIONAL TRADE AND INVESTMENT OFFICES

The purpose of Missouri's International Trade and Investment Offices, located in the United Kingdom, Mexico, China, Japan, and South Korea, is to increase the number of Missouri companies exporting and increase the volume of Missouri exports to international markets. Each office provides trade counseling and technical advice to Missouri interests regarding possible market entry strategies for exporting their products and services. The International Trade and Investment Offices also provide technical information about Department of Economic Development incentive programs and client solutions, which includes preparing comprehensive investment packages on behalf of the state and its partners.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
WORKFORCE DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Workforce Development Administration	\$ 15,337,104	\$ 24,743,922	\$ 24,726,370
Workforce Programs	100,239,950	105,098,368	105,098,368
Missouri Job Development Fund	9,643,027	9,945,339	9,945,339
Missouri Women's Council	68,200	71,669	71,669
Missouri Community College Job Retention Training Program	8,145,996	10,000,000	10,000,000
Missouri Community College New Jobs Training Program	3,228,601	16,000,000	16,000,000
TOTAL	\$ 136,662,878	\$ 165,859,298	\$ 165,841,746
PERSONAL SERVICE			
Federal Funds	13,011,483	21,452,565	21,452,565
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	53,368	53,368
Federal Funds	4,694,343	5,002,754	4,985,202
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	2,013,429	11,965,965	11,965,965
Federal Funds	105,568,576	101,069,646	101,069,646
Other Funds	11,375,047	26,315,000	26,315,000
TOTAL			
General Revenue Fund	2,013,429	12,019,333	12,019,333
Federal Funds	123,274,402	127,524,965	127,507,413
Other Funds	11,375,047	26,315,000	26,315,000
Total Full-time Equivalent Employees	389.26	540.72	540.72
Federal Funds	382.15	532.72	532.72
Other Funds	7.11	8.00	8.00

The Division of Workforce Development (DWD) provides vital reemployment services, including access to skill-building training, career connections for job seekers, and human resources assistance for businesses. These services are provided through a collaborative system that includes the Missouri Department of Labor and Industrial Relations, Division of Employment Security, Missouri Career Centers in over 40 locations, 14 local Workforce Investment Boards, and 12 community colleges and other local educational agencies across the state. The workforce system champions ongoing advancements to equip Missouri's workforce with the training and skills needed by employers to compete in this 21st Century economy.

WORKFORCE DEVELOPMENT ADMINISTRATION

Missouri's workforce system is funded and established by two pieces of federal job training legislation: the Workforce Investment Act and the Wagner-Peyser Act. DWD administers these funds in accordance with federal and state policy.

Fiscal Year 2012 Governor's Recommendations

- (\$17,552) federal funds transferred to the statewide leasing budget for parking and a new Workforce Development lease.

DEPARTMENT OF ECONOMIC DEVELOPMENT WORKFORCE DEVELOPMENT

WORKFORCE PROGRAMS

Missouri's Career Center system provides training and employment services through the coordinated integration of several workforce development programs: Workforce Investment Act, Wagner-Peyser/Employment Services, Trade Adjustment Assistance, Rapid Response and Missouri Employment and Training Program. While individuals must meet eligibility requirements to receive certain services via these programs, the majority of services—including valuable skills assessments and career counseling—are available to all Missourians at no cost. Career Center services include referral to job openings, job readiness skill training, referral to classroom or employer training, as well as payment of support services such as transportation. In addition to the federal workforce programs, DWD administers Missouri's three industry training programs.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

MISSOURI JOB DEVELOPMENT FUND

The Missouri Job Development Fund (MJDF), also known as the Customized Training Program, helps new and expanding businesses by providing and funding training. In addition, MJDF provides assistance to existing businesses for the purpose of upgrading workers' skills. This program assists small, medium, and large companies that are either creating jobs or making significant capital investment.

Fiscal Year 2012 Governor's Recommendations

- \$5,000,000 Missouri Job Development Fund for the Customized Training Program.

MISSOURI WOMEN'S COUNCIL

The Missouri Women's Council addresses the issues of expanding women's opportunities through education and training programs. The council works closely with other agencies and community-based organizations to build awareness, and educate and promote opportunities for Missouri's women. The council also prepares an annual state needs assessment to identify economic issues related to Missouri women; establishes long- and short-term goal statements; inventories current federal, state, local, and private programs relating to women's economic needs; and prepares plans to address those problem areas.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

MISSOURI COMMUNITY COLLEGE JOB RETENTION TRAINING PROGRAM

The Missouri Community College Job Retention Training Program provides an incentive for the retention of existing jobs by providing education and training to workers for Missouri industries. The program is operated locally by community colleges and used in large job retention situations.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

MISSOURI COMMUNITY COLLEGE NEW JOBS TRAINING PROGRAM

The Missouri Community College New Jobs Training Program provides an incentive for the creation of new jobs by providing education and training of workers for new or expanding industries. The program is operated locally by community colleges and is used to attract a large number of new jobs.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
TOURISM**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Tourism Commission			
TOTAL	\$ 13,235,720	\$ 13,437,576	\$ 13,437,576
EXPENSE AND EQUIPMENT			
Other Funds	15,000	15,000	15,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,128,721	13,422,576	13,422,576
Federal Funds	3,091,999	0	0
TOTAL			
General Revenue Fund	10,128,721	13,422,576	13,422,576
Federal Funds	3,091,999	0	0
Other Funds	15,000	15,000	15,000
Total Full-time Equivalent Employees	34.22	41.00	41.00
Other Funds	34.22	41.00	41.00

The Division of Tourism utilizes multi-media campaigns and direct marketing, a website, vacation guides, public relations efforts, and a cooperative marketing program to promote Missouri's tourist destinations and attractions. The division operates seven tourism welcome centers located at key entry points near the state's borders as well as seven affiliate welcome centers located throughout Missouri.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
FILM COMMISSION**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Film Commission TOTAL	\$ 209,143	\$ 207,874	\$ 0
PERSONAL SERVICE			
General Revenue Fund	0	87,732	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,379	120,142	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	173,530	0	0
Federal Funds	32,234	0	0
TOTAL			0
General Revenue Fund	176,909	207,874	0
Federal Funds	32,234	0	0
Total Full-time Equivalent Employees	0.00	2.00	0.00
General Revenue Fund	0.00	2.00	0.00

The Missouri Film Commission attracts film, television, cable, and video productions to Missouri and promotes the growth of the film and video production industry within Missouri.

Fiscal Year 2012 Governor's Recommendations

- (\$207,874) and (two) staff core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
AFFORDABLE HOUSING**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Missouri Housing Trust	\$ 3,653,903	\$ 4,450,000	\$ 4,450,000
Manufactured Housing Program	<u>329,697</u>	<u>720,462</u>	<u>686,428</u>
TOTAL	\$ 3,983,600	\$ 5,170,462	\$ 5,136,428
PERSONAL SERVICE	268,058	341,404	341,404
EXPENSE AND EQUIPMENT	51,198	179,123	145,089
PROGRAM SPECIFIC DISTRIBUTION	3,664,344	4,649,935	4,649,935
TOTAL			
Other Funds	3,983,600	5,170,462	5,136,428
Total Full-time Equivalent Employees	7.00	8.00	8.00
Other Funds	7.00	8.00	8.00

MISSOURI HOUSING TRUST

The Missouri Housing Trust is used to make grants to housing service providers to help meet the needs of very low income families and individuals. The Missouri Housing Development Commission administers the Missouri Housing Trust, which provides funding for a variety of housing needs, such as homeless prevention, rehabilitation or new construction of rental housing, rental assistance, and home repair. The Missouri Housing Trust is funded through a \$3 recording fee authorized in Section 56.319, RSMo.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

MANUFACTURED HOUSING PROGRAM

Under the jurisdiction of the Public Service Commission, the staff of the Manufactured Housing Program oversee the annual registration of dealers and manufacturers of new manufactured homes and modular units, and home installers. Program staff enforce construction and safety standards, conduct code inspections, address consumer complaints, and enforce home set-up and tie-down requirements.

Fiscal Year 2012 Governor's Recommendations

- (\$34,034) Manufactured Housing Fund core reduction for one-time expenditures.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
UTILITY REGULATION**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Office of Public Counsel	\$ 732,527	\$ 708,744	\$ 1,408,984
Public Service Commission	13,625,843	15,514,145	14,044,510
TOTAL	\$ 14,358,370	\$ 16,222,889	\$ 15,453,494
PERSONAL SERVICE			
General Revenue Fund	602,714	593,501	0
Other Funds	9,731,274	10,436,668	10,436,668
EXPENSE AND EQUIPMENT			
General Revenue Fund	129,813	115,243	0
Other Funds	3,894,569	5,077,477	5,016,826
TOTAL			
General Revenue Fund	732,527	708,744	0
Other Funds	13,625,843	15,514,145	15,453,494
Total Full-time Equivalent Employees			
General Revenue Fund	194.74	206.00	206.00
Other Funds	11.05	12.00	0.00
	183.69	194.00	206.00

OFFICE OF PUBLIC COUNSEL

The Office of Public Counsel is the state's consumer advocate in matters of utility ratemaking and regulation. Attorneys and technical staff analyze utility rate cases and provide testimony and cross-examination in hearings held before the Public Service Commission (PSC). The Public Counsel also has the right to appeal PSC cases through the court system. Through the Ombudsman for Property Rights, the Public Counsel provides guidance to citizens regarding the condemnation process and procedures.

Fiscal Year 2012 Governor's Recommendations

- \$1,408,984 Public Service Commission Fund and 12 staff reallocated from the Public Service Commission.
- (\$708,744) core reduction from the Fiscal Year 2011 appropriation level.

PUBLIC SERVICE COMMISSION

The PSC regulates the rates and practices of investor-owned gas, electric, water and sewer utilities, including safety, billing, and quality of service. It has limited regulatory authority over investor-owned telephone companies. The PSC also administers safety standards for the rural electric cooperatives and municipal gas systems, maintains a registry of state video service providers, and registers Voice over Internet Protocol (VoIP) service providers. In addition, the PSC administers the Relay Missouri service, which gives hearing-impaired citizens access to the telephone network.

Fiscal Year 2012 Governor's Recommendations

- (\$1,408,984) Public Service Commission Fund and (12) staff reallocated to the Office of Public Counsel.
- (\$54,651) Public Service Commission Fund core reduction for one-time expenditures.
- (\$6,000) Public Service Commission Fund transferred to the statewide leasing budget for parking in St. Louis.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administrative Services TOTAL	\$ 2,328,308	\$ 3,246,233	\$ 3,242,915
PERSONAL SERVICE			
General Revenue Fund	354,341	410,243	410,243
Federal Funds	871,102	1,108,275	1,108,275
Other Funds	400,180	551,787	551,787
EXPENSE AND EQUIPMENT			
General Revenue Fund	62,601	61,601	58,283
Federal Funds	151,501	434,957	434,957
Other Funds	484,466	651,291	651,291
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	4,117	28,078	28,078
Other Funds	0	1	1
TOTAL			
General Revenue Fund	416,942	471,844	468,526
Federal Funds	1,026,720	1,571,310	1,571,310
Other Funds	884,646	1,203,079	1,203,079
Total Full-time Equivalent Employees	32.04	38.31	38.31
General Revenue Fund	6.67	10.00	10.00
Federal Funds	17.68	19.11	19.11
Other Funds	7.69	9.20	9.20

The Administrative Services Division provides direction and guidance to the department through the Director's Office. Through policy development, legislative coordination, legal assistance, and communications (public information), the efforts of the divisions are aligned toward achieving consistency and efficiency. The division also provides centralized support services, including establishment and maintenance of financial systems, personnel functions, budget, and general services.

Fiscal Year 2012 Governor's Recommendations

- (\$3,318) core reduction from the Fiscal Year 2011 appropriation level.