

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Business and Community Services	\$ 80,698,069	\$ 64,094,648	\$ 74,726,265	\$ 74,492,466
Workforce Development	105,883,246	165,841,746	165,841,746	164,898,823
Tourism	13,025,450	13,437,576	13,447,576	13,447,076
Film Commission	201,331	175,000	0	0
Affordable Housing	3,770,171	2,911,428	5,136,428	5,135,764
Utility Regulation	13,921,804	15,453,494	15,473,958	15,529,890
Administrative Services	<u>2,367,289</u>	<u>2,909,415</u>	<u>3,209,415</u>	<u>3,218,545</u>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 219,867,360</b>	<b>\$ 264,823,307 *</b>	<b>\$ 277,835,388</b>	<b>\$ 276,722,564</b>
General Revenue Fund	35,657,433	39,690,102	39,368,919	39,439,579
Federal Funds	152,259,632	174,105,100	184,105,100	183,013,606
Other Funds	31,950,295	51,028,105	54,361,369	54,269,379
<b>Total Full-time Equivalent Employees</b>	<b>809.82</b>	<b>967.37</b>	<b>966.87</b>	<b>936.37</b>
General Revenue Fund	39.80	38.35	37.85	20.83
Federal Funds	491.79	618.91	618.91	589.91
Other Funds	278.23	310.11	310.11	325.63

\* Does not include \$300,000 recommended in the Fiscal Year 2012 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Economic Development supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$276.7 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 providing unemployed or displaced workers with new 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.
- Helping facilitate the development of new housing and the redevelopment of existing housing.
- Advocating for the sound development of the travel and tourism industry in Missouri.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Economic Research and Information Center	\$ 1,127,343	\$ 1,872,832	\$ 1,886,445
Marketing	2,746,224	3,359,979	3,331,662
Sales	1,281,904	1,350,346	1,349,558
Finance	988,651	1,203,712	1,207,808
Compliance	664,957	895,646	900,144
Community Development Block Grant Program	58,246,128	28,000,000	28,000,000
State Small Business Credit Initiative	833	10,000,000	10,000,000
Missouri Disaster Case Management Program	0	0	10,000,000
Missouri Technology Investment	2,149,000	2,100,002	1,900,002
Community Redevelopment and Assistance	11,895,031	13,483,930	13,285,958
Arts and Cultural Development	947,998	1,178,201	1,980,889
International Trade and Investment Offices	650,000	650,000	650,000
<b>TOTAL</b>	<b>\$ 80,698,069</b>	<b>\$ 64,094,648</b>	<b>\$ 74,492,466</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,008,999	1,108,428	486,648
Federal Funds	2,012,439	3,328,526	3,354,973
Other Funds	1,187,586	1,222,996	1,866,149
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	354,374	336,435	280,413
Federal Funds	686,399	1,131,657	1,131,657
Other Funds	3,103,611	3,560,666	2,588,886
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	9,714,023	12,169,184	12,769,184
Federal Funds	61,875,838	40,585,741	50,585,741
Other Funds	754,800	651,015	1,428,815
<b>TOTAL</b>	<b>11,077,396</b>	<b>13,614,047</b>	<b>13,536,245</b>
General Revenue Fund	64,574,676	45,045,924	55,072,371
Federal Funds	5,045,997	5,434,677	5,883,850
Other Funds			
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	105.76	131.34	131.34
Federal Funds	23.14	26.35	10.83
Other Funds	48.51	67.08	67.08
	34.11	37.91	53.43

The Business and Community Services Division consists of the Missouri Economic Research and Information Center (MERIC) and the Marketing, Sales, Finance, and Compliance Teams. The division partners with the professional economic development community to facilitate the expansion, relocation, and start-up of businesses in the state. The division also partners with local governments, non-profits, community organizations, and private citizens to help develop and grow Missouri's communities.

**MISSOURI ECONOMIC RESEARCH AND INFORMATION CENTER**

The responsibilities of MERIC include gathering data, conducting applied research, performing innovative analysis, and reporting to policymakers and the public. Staff researches and analyzes labor market trends, employment and unemployment figures, new business start-ups, wages, and the state's targeted industries and economic development initiatives. Staff at MERIC also works in cooperation with the U.S. Department of Labor to conduct research and produce reports on economic conditions and the labor market.

**Fiscal Year 2013 Governor's Recommendations**

- \$14,191 for pay plan, including \$980 general revenue.
- (\$578) core reduction from the Fiscal Year 2012 appropriation level.

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

**MARKETING**

The Marketing Team is responsible for promoting Missouri in regional, national, and international marketplaces in order to attract capital investment. The Marketing Team supports the Business and Community Services Division by providing all print advertising, publishing, videography, and other media production services.

**Fiscal Year 2013 Governor's Recommendations**

- \$977,800 International Promotions Revolving Fund for the Missouri State Trade and Export Promotion equals Unlimited Possibilities (MO STEP-UP) program.
- \$4,622 for pay plan, including \$2,557 general revenue.
- (\$1,010,739) core reduction from the Fiscal Year 2012 appropriation level, including (\$2,355) general revenue.

**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 communities and businesses within that region.

**Fiscal Year 2013 Governor's Recommendations**

- \$669,538 Economic Development Advancement Fund and 15.52 staff to replace core funding.
- \$9,605 federal and other funds for pay plan.
- (\$679,931) and (15.52) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$678,499) general revenue.

**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 financial tools offered by the department and processes large volumes of financial program applications including those for tax credits, loans, and grants.

**Fiscal Year 2013 Governor's Recommendations**

- \$8,813 federal and other funds for pay plan.
- (\$4,717) Economic Development Advancement Fund core reduction from the Fiscal Year 2012 appropriation level.

**COMPLIANCE**

The Compliance Team acts as an in-house monitor of program operations, accounting controls, and separation of duties. Additionally, the Compliance Team monitors projects on-site and assists with compliance issues to ensure that incentive programs are being used properly and taxpayers are receiving the best return for their investment. The Compliance Team also administers the Community Development Block Grant Program.

**Fiscal Year 2013 Governor's Recommendations**

- \$5,873 for pay plan, including \$580 general revenue.
- (\$1,375) core reduction from the Fiscal Year 2012 appropriation level, including (\$790) general revenue.

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

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

The Community Development Block Grant (CDBG) program is a formula block grant provided to the state of Missouri, 70 percent of which is allocated directly to entitlement cities and 30 percent of which is allocated for non-entitlement areas in the state. DED administers the 30 percent non-entitlement portion of the program by providing grants for community development activities. These activities must benefit at least 51 percent low and moderate income persons, eliminate slum and blight, or 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 2013 Governor's Recommendations**

Continue funding at the current level.

**STATE SMALL BUSINESS CREDIT INITIATIVE**

The State Small Business Credit Initiative (SSBCI) is a federal initiative that provides funds to states in order to increase the amount of private capital available to small businesses. The SSBCI program in Missouri assists small businesses in accessing credit and venture capital via two programs. The Grow Missouri Loan Participation Fund supports the formation and growth of businesses in the industrial, commercial, agricultural, and recreational sectors. The Missouri Innovation, Development, and Entrepreneurial Advancement (IDEA) seed and venture capital funds promote the formation and growth of businesses that engage in the transfer of science and technology into job creation.

**Fiscal Year 2013 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI DISASTER CASE MANAGEMENT PROGRAM**

The Missouri Disaster Case Management Program provides federal funding for the state to contract with a management agency for case management services related to the disasters that took place in Missouri in the spring and summer of 2011. The management agency subcontracts with small, local provider agencies to assist individuals and families affected by disasters. Case managers help develop recovery plans that will lead to a reasonable level of self-sustainability for affected individuals and families.

**Fiscal Year 2013 Governor's Recommendations**

- \$10,000,000 federal funds for services to individuals recovering from natural disasters.

**MISSOURI TECHNOLOGY INVESTMENT**

The Missouri Technology Corporation (MTC) is a public-private partnership created to promote entrepreneurship and foster the growth of new and emerging high-tech companies. Corporation staff focuses on 21<sup>st</sup> century bioscience industries that build on Missouri's rich history in agriculture. Staff at MTC also administers the Missouri Science and Innovation Reinvestment Fund in support of 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) 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. The MEP assists small- and medium-sized manufacturers throughout the state, including innovation center clients that require manufacturing expertise, by bringing the benefits of new technology to bear on traditional industries. It also helps Missouri manufacturers increase productivity, achieve growth objectives, and obtain necessary quality certifications for exporting Missouri-made products.

Missouri Federal and State Technology Partnership – 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 and 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 Missouri Federal and State Technology Partnership (MOFAST) provides funding for specialized counselors who work for the statewide Small Business and Technology Development Center program administered by University of Missouri Extension.

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

Missouri Science and Innovation Reinvestment – The Missouri Science and Innovation Reinvestment Act (MOSIRA) is intended to spark growth in research and technology enterprises. The MTC administers MOSIRA funds via loans and other means in order to generate further economic growth in the science and innovation industry sectors, with emphasis on biotechnology and life sciences. Funding is invested in a wide range of programs designed to create jobs, nurture start-ups, and bring science and technology companies to the state.

### **Fiscal Year 2013 Governor's Recommendations**

- (\$200,000) Business Extension Service Team Fund core reduction from the Fiscal Year 2012 appropriation level.

## **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 2013 Governor's Recommendations**

- \$2,028 for pay plan, including \$303 general revenue.
- (\$200,000) core reduction from the Fiscal Year 2012 appropriation level.

## **ARTS AND CULTURAL DEVELOPMENT**

Missouri Arts Council – The Missouri Arts Council oversees the distribution of state and federal funds in support of the arts. Funds are distributed statewide on a matching-grant basis to Missouri nonprofit organizations through a competitive process with specific guidelines, evaluation criteria, and a 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. Council staff provides 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.

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

### **Fiscal Year 2013 Governor's Recommendations**

- \$600,000 transferred to the Missouri Arts Council pursuant to Section 143.183, RSMo.
- \$100,000 transferred to the Missouri Humanities Council Trust Fund pursuant to Section 143.183, RSMo.
- \$100,000 transferred to the Missouri Public Broadcasting Corporation Special Fund pursuant to Section 143.183 RSMo.
- \$2,688 federal funds for pay plan.

## **INTERNATIONAL TRADE AND INVESTMENT OFFICES**

The purpose of Missouri's International Trade and Investment Offices, located in the United Kingdom, Mexico, Brazil, India, 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. 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 2013 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Workforce Development Administration	\$ 16,869,627	\$ 24,726,370	\$ 23,967,941
Workforce Programs	70,361,250	105,098,368	104,913,368
Missouri Job Development Fund	9,646,979	9,945,339	9,945,339
Missouri Women's Council	71,668	71,669	72,175
Missouri Community College Job Retention Training Program	5,758,163	10,000,000	10,000,000
Missouri Community College New Jobs Training Program	3,175,559	16,000,000	16,000,000
<b>TOTAL</b>	<b>\$ 105,883,246</b>	<b>\$ 165,841,746</b>	<b>\$ 164,898,823</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	14,628,228	21,452,565	20,612,478
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	0	53,368	53,368
Federal Funds	3,289,201	4,985,202	4,882,366
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	10,255,138	11,965,965	11,965,965
Federal Funds	68,772,532	101,069,646	100,884,646
Other Funds	8,938,147	26,315,000	26,500,000
<b>TOTAL</b>			
General Revenue Fund	10,255,138	12,019,333	12,019,333
Federal Funds	86,689,961	127,507,413	126,379,490
Other Funds	8,938,147	26,315,000	26,500,000
<b>Total Full-time Equivalent Employees</b>	<b>434.05</b>	<b>540.72</b>	<b>511.72</b>
Federal Funds	427.06	532.72	503.72
Other Funds	6.99	8.00	8.00

The Division of Workforce Development (DWD) provides vital reemployment services, including 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 a 21<sup>st</sup> century economy.

**WORKFORCE DEVELOPMENT ADMINISTRATION**

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

**Fiscal Year 2013 Governor's Recommendations**

- \$185,000 Hero at Home Fund for increased services for veterans.
- \$187,769 federal funds for pay plan.
- (\$1,131,198) federal funds and (29) staff core reduction from the Fiscal Year 2012 appropriation level due to a reduction in federal funding for career centers and central services.

## **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. Services available at Career Centers include referral to job openings, job readiness skill training, referral to classroom or employer training, and payment of support services such as transportation. In addition to the federal workforce programs, DWD administers Missouri's three industry training programs.

### **Fiscal Year 2013 Governor's Recommendations**

- (\$185,000) federal funds core reallocation to the Hero at Home Fund.

### **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 covering the costs of training. In addition, MJDF provides assistance to existing businesses for the purpose of upgrading workers' skills. The Customized Training Program assists small, medium, and large companies that are either creating jobs or making significant capital investment.

### **Fiscal Year 2013 Governor's Recommendations**

Continue funding at the current level.

### **MISSOURI WOMEN'S COUNCIL**

The Missouri Women's Council works closely with other agencies and community-based organizations to build awareness and promote opportunities for Missouri's women. The council prepares an annual state needs assessment to identify economic issues related to Missouri women; inventories current federal, state, local, and private programs relating to women's economic needs; and prepares plans to address problem areas.

### **Fiscal Year 2013 Governor's Recommendations**

- \$506 federal funds for pay plan.

### **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 employees of Missouri industries. The program is operated locally by community colleges and used in large job retention situations.

### **Fiscal Year 2013 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 2013 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
TOURISM**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Tourism Commission TOTAL	\$ 13,025,450	\$ 13,437,576	\$ 13,447,076
EXPENSE AND EQUIPMENT Other Funds	5,551	15,000	24,500
PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	13,019,899	13,422,576	13,422,576
TOTAL General Revenue Fund	13,019,899	13,422,576	13,422,576
Other Funds	5,551	15,000	24,500
Total Full-time Equivalent Employees	32.86	41.00	41.00
Other Funds	32.86	41.00	41.00

The Division of Tourism utilizes multi-media campaigns, direct marketing, the World Wide Web, 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 2013 Governor's Recommendations**

- \$10,000 Tourism Marketing Fund reallocated from the Division of Tourism Supplemental Revenue Fund to realign the core budget.
- (\$500) Tourism Marketing Fund core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
FILM COMMISSION**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Film Commission TOTAL	\$ 201,331	\$ 175,000	\$ 0
PERSONAL SERVICE	0	87,732	0
EXPENSE AND EQUIPMENT	2,107	87,268	0
PROGRAM SPECIFIC DISTRIBUTION	199,224	0	0
TOTAL			
General Revenue Fund	201,331	175,000	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. The department will continue to support the industry and administer the film production tax credit program.

**Fiscal Year 2013 Governor's Recommendations**

- (\$175,000) and (two) staff core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
AFFORDABLE HOUSING**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Housing Trust	\$ 3,410,843	\$ 2,225,000	\$ 4,450,000
Manufactured Housing Program	359,328	686,428	685,764
<b>TOTAL</b>	<b>\$ 3,770,171</b>	<b>\$ 2,911,428</b>	<b>\$ 5,135,764</b>
PERSONAL SERVICE	258,835	341,404	344,533
EXPENSE AND EQUIPMENT	85,506	145,089	141,296
PROGRAM SPECIFIC DISTRIBUTION	3,425,830	2,424,935	4,649,935
<b>TOTAL</b>			
Other Funds	3,770,171	2,911,428	5,135,764
<b>Total Full-time Equivalent Employees</b>	<b>6.80</b>	<b>8.00</b>	<b>8.00</b>
Other Funds	6.80	8.00	8.00

**MISSOURI HOUSING TRUST**

The Missouri Housing Development Commission administers the Missouri Housing Trust, which provides grants to housing service providers to help meet the needs of very low income families and individuals. Funding is available for a variety of housing needs, such as homeless prevention, rehabilitation or 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 2013 Governor's Recommendations**

- \$2,225,000 Missouri Housing Trust Fund for the construction, renovation, and preservation of affordable housing.

**MANUFACTURED HOUSING PROGRAM**

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

**Fiscal Year 2013 Governor's Recommendations**

- \$3,129 Manufactured Housing Fund for pay plan.
- (\$3,793) Manufactured Housing Fund core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
UTILITY REGULATION**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Office of Public Counsel	\$ 668,683	\$ 700,690	\$ 704,254
Public Service Commission	13,253,121	14,752,804	14,825,636
<b>TOTAL</b>	<b>\$ 13,921,804</b>	<b>\$ 15,453,494</b>	<b>\$ 15,529,890</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	561,150	0	0
Other Funds	10,069,449	10,436,668	10,541,152
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	107,533	0	0
Other Funds	3,183,672	5,016,826	4,988,738
<b>TOTAL</b>			
General Revenue Fund	668,683	0	0
Other Funds	13,253,121	15,453,494	15,529,890
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	200.20	206.00	206.00
Other Funds	9.92	0.00	0.00
	190.28	206.00	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 2013 Governor's Recommendations**

- \$5,521 Public Service Commission Fund for pay plan.
- (\$1,957) Public Service Commission Fund core reduction from the Fiscal Year 2012 appropriation level.

**PUBLIC SERVICE COMMISSION**

The PSC regulates the rates and practices of investor-owned gas, electric, water, and sewer utilities. The commission 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 2013 Governor's Recommendations**

- \$20,464 Public Service Commission Fund for a replacement vehicle.
- \$90,228 Public Service Commission Fund for pay plan.
- (\$37,860) Public Service Commission Fund core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
ADMINISTRATIVE SERVICES**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administrative Services TOTAL	\$ 2,367,289	\$ 2,909,415	\$ 3,218,545
<b>PERSONAL SERVICE</b>			
General Revenue Fund	363,472	400,863	404,540
Federal Funds	841,091	1,088,728	1,098,710
Other Funds	394,345	397,214	550,856
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	71,514	58,283	56,885
Federal Funds	149,787	434,957	434,957
Other Funds	186,825	501,291	644,518
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	4,117	28,078	28,078
Other Funds	356,138	1	1
<b>TOTAL</b>			
General Revenue Fund	434,986	459,146	461,425
Federal Funds	994,995	1,551,763	1,561,745
Other Funds	937,308	898,506	1,195,375
<b>Total Full-time Equivalent Employees</b>	<b>30.15</b>	<b>38.31</b>	<b>38.31</b>
General Revenue Fund	6.74	10.00	10.00
Federal Funds	16.22	19.11	19.11
Other Funds	7.19	9.20	9.20

The Administrative Services Division provides direction and guidance to the department. This division aligns the work of each of the other divisions through coordinated policy development, legislative planning, legal assistance, communications, and public information. The Administrative Services Division also provides centralized support in the areas of financial systems, personnel functions, budget, and general services.

**Fiscal Year 2013 Governor's Recommendations**

- \$300,000 Department of Economic Development Administrative Fund for research activities.
- \$17,301 for pay plan, including \$3,677 general revenue.
- (\$8,171) core reduction from the Fiscal Year 2012 appropriation level, including (\$1,398) general revenue.