

TOURISM AND STATE DEVELOPMENT

04 TOURISM AND STATE DEVELOPMENT

MISSION:

To improve the quality of life and economic opportunity for everyone by emphasizing the promotion of tourism, economic development, state tribal relations, cultural events, and housing development; to leverage governmental resources in areas such as education, agriculture, and health to create opportunities and provide assistance for true growth; and, to improve our state's economic and cultural opportunities to attract and retain residents.

LEGAL CITATION: SDCL Chapters 1-4, Office of Tribal Government Relations; 1-16B, Economic Development Finance Authority; 1-16G, Board of Economic Development; 1-18, South Dakota Historical Society; 1-18B, History and Historical Records; 1-18C, State Archives; 1-19, Historic Sites and Monuments; 1-19A, Preservation of Historic Sites; 1-20, Archaeological Exploration; 1-22, Arts; 1-33-15 through 23, Governor's Office of Economic Development; 1-33B, Guaranteed Energy Savings Contracts; 1-42, Department of Tourism; 1-52, Department of Tourism and State Development; 1-16H Science and Technology Authority; 1-16I South Dakota Energy Infrastructure Authority; and, 11-11, South Dakota Housing Development Authority.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 5,395,784	\$ 10,246,862	\$ 10,342,220	\$ 10,659,145	\$ 11,732,926	\$ 1,390,706
Federal Funds	12,575,442	14,909,787	13,575,507	13,575,507	13,631,760	56,253
Other Funds	22,407,921	23,385,293	32,495,447	33,016,674	51,065,798	18,570,351
Total	\$ 40,379,147	\$ 48,541,942	\$ 56,413,174	\$ 57,251,326	\$ 76,430,484	\$ 20,017,310
EXPENDITURE DETAIL:						
Personal Services	\$ 7,712,690	\$ 8,370,274	\$ 9,832,014	\$ 9,885,474	\$ 10,849,261	\$ 1,017,247
Operating Expenses	32,666,457	40,171,668	46,581,160	47,365,852	65,581,223	19,000,063
Total	\$ 40,379,147	\$ 48,541,942	\$ 56,413,174	\$ 57,251,326	\$ 76,430,484	\$ 20,017,310
Staffing Level FTE:	164.0	167.7	184.6	184.6	193.9	9.3

TOURISM AND STATE DEVELOPMENT

0410 Economic Development

MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,179,540	\$ 3,434,894	\$ 3,349,677	\$ 3,350,441	\$ 3,400,442	\$ 50,765
Federal Funds	10,221,628	12,531,856	10,390,427	10,390,427	10,404,997	14,570
Other Funds	5,838,869	6,927,497	13,042,270	13,042,270	13,055,727	13,457
Total	\$ 18,240,037	\$ 22,894,247	\$ 26,782,374	\$ 26,783,138	\$ 26,861,166	\$ 78,792
EXPENDITURE DETAIL:						
Personal Services	\$ 1,816,583	\$ 1,994,857	\$ 2,312,790	\$ 2,313,554	\$ 2,391,582	\$ 78,792
Operating Expenses	16,423,454	20,899,390	24,469,584	24,469,584	24,469,584	0
Total	\$ 18,240,037	\$ 22,894,247	\$ 26,782,374	\$ 26,783,138	\$ 26,861,166	\$ 78,792
Staffing Level FTE:	33.8	35.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Existing Industries Expanded/Calendar Year	496	476	550	450
New Jobs Created/Calendar Year	2,190	3,046	2,500	3,000
Capital Investment Reported (Millions)	\$397.5	\$241.8	\$300.0	\$250.0
REDI Loans	20	12	15	20
Total Loans Approved (All Funds)	50	37	52	68
REDI Loan Dollars Approved (Millions)	\$13.4	\$11.8	\$12.5	\$15.0
Total Outside Dollars Leveraged (Millions)	\$44.1	\$52.7	\$48.5	\$52.5
Future Fund Awards	61	62	62	62
Community Development Block Grants:				
Grant Requests Received	50	37	50	40
Grants Awarded	41	28	35	35
Awards (Millions)	\$8.5	\$9.7	\$10.0	\$9.0
Active Grants	164	160	160	160
Project Dollars Expended (Millions)	\$13.0	\$13.9	\$15.0	\$15.0
EDFA Loans	2	1	2	2
EDFA Loan Dollars Approved (Millions)	\$8.5	\$5.0	\$8.0	\$8.5
EDFA Outside Dollars Leveraged (Millions)	\$6.9	\$39.9	\$7.5	\$8.0
APEX Loans	1	3	4	5
APEX Loans Approved	\$83,500	\$398,750	\$450,000	\$500,000
APEX Outside Dollars Leveraged	\$81,500	\$158,800	\$200,000	\$300,000
SBA 504 Loans	6	8	12	15
SBA 504 Loans Approved (Millions)	\$2.7	\$3.8	\$6.5	\$8.5
SBA 504 Outside Dollars Leveraged (Millions)	\$4.8	\$6.5	\$10.0	\$12.5
Microloan Loans	8	7	10	13
Microloan Loans Approved	\$128,511	\$229,375	\$250,000	\$300,000
Microloan Outside Dollars Leveraged	\$304,174	\$263,374	\$275,000	\$350,000
VASF Loans	8	2	4	8
VASF Loans Approved	\$670,158	\$75,300	\$200,000	\$650,000
VASF Outside Dollars Leveraged	\$758,774	\$69,000	\$250,000	\$650,000
VASTF Loans	5	4	5	5
VASTF Loans Approved	\$635,056	\$50,956	\$75,000	\$90,000
VASTF Outside Dollars Leveraged	\$717,439	\$72,500	\$75,000	\$90,000

TOURISM AND STATE DEVELOPMENT

0420 Tourism

MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,817,159	7,380,048	8,205,443	8,678,136	8,719,489	514,046
Total	\$ 7,817,159	\$ 7,380,048	\$ 8,205,443	\$ 8,678,136	\$ 8,719,489	\$ 514,046
EXPENDITURE DETAIL:						
Personal Services	\$ 1,054,271	\$ 1,068,404	\$ 1,201,856	\$ 1,202,520	\$ 1,243,873	\$ 42,017
Operating Expenses	6,762,889	6,311,644	7,003,587	7,475,616	7,475,616	472,029
Total	\$ 7,817,159	\$ 7,380,048	\$ 8,205,443	\$ 8,678,136	\$ 8,719,489	\$ 514,046
Staffing Level FTE:	21.5	22.3	24.8	24.8	24.8	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Promotion Tax	4,306,029	4,584,035	4,910,054	5,204,074
Gaming	2,259,355	2,493,134	2,697,354	2,968,398
Co-op Revolving	449,476	416,481	450,000	450,000
Investment Council Interest	83,419	55,006	55,000	55,000
Total	7,098,279	7,548,656	8,112,408	8,677,472

	Calendar Year 2003	Calendar Year 2004	Calendar Year 2005	Calendar Year 2006
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$1.75	\$1.88	\$2.03	\$2.18
Visitor Spending (Millions)	\$698.0	\$752.2	\$800.9	\$863.4
Visitor Industry Employment	31,828	33,107	34,431	35,808
Tourism Programs:	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007
New Worldwide Web	131	84	100	150
Spring Giant Step/Great Getaway	36/38	35/38	36/40	36/40
Group Tour/Group Tour Planner Directory	22/0	20/202	18/0	18/205
Fall Giant Step/Great Getaways	36/36	35/33	36/38	36/38
Web and Online Package Promotions	250	147	180	220
Winter Promotion/Annual Conference	1/55	1/51	1/55	1/55
Great Events Campaigns	14	9	4	4
Publicity Campaigns/International Press (Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)	\$4.1M/\$1.95M	\$4.4M/\$1.6M	\$4.7M/\$2.35M	\$4.9M/\$2.5M
AAA Travel/Information Center Counselors	22/62	18/40	20/40	20/40
Adventure Travel Guide	0	159	0	165
Indian Art and Reservation Guide	344	368	400	425
Web Visitor Services Directory	4,794	4,931	5,200	5,400
Hunting/Fishing Outfitters Guide	200	251	260	270
Visitors Served:				
Vacation Guide Distribution	289,825	280,000	260,000	260,000
Lewis and Clark Brochure Distribution	60,750	22,050	25,000	25,000

TOURISM AND STATE DEVELOPMENT

0421 Division of Research Commerce

MISSION:

To increase research and development for the betterment of South Dakota; to serve as the state technology transfer and innovation office by finding, protecting, and marketing ideas generated from universities and businesses; to serve as a single point of contact and liaison for businesses seeking university research, and researchers needing business help; to coordinate the implementation of an unified intellectual property policy for work done at universities; to aid in the development of new research-related businesses and to coordinate additional public and private resources available to help such businesses; and to manage state, federal and private funds entrusted to this office for the purposes of promoting the development of new ideas and new businesses.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 3,416,313	\$ 3,527,060	\$ 3,819,060	\$ 4,811,772	\$ 1,284,712
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 3,416,313	\$ 3,527,060	\$ 3,819,060	\$ 4,811,772	\$ 1,284,712
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 30,571	\$ 141,318	\$ 141,318	\$ 146,030	\$ 4,712
Operating Expenses	0	3,385,742	3,385,742	3,677,742	4,665,742	1,280,000
Total	\$ 0	\$ 3,416,313	\$ 3,527,060	\$ 3,819,060	\$ 4,811,772	\$ 1,284,712
Staffing Level FTE:	0.0	0.3	2.0	2.0	2.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

University Invention Disclosures Reviewed			3	20	30
IP Licensing Agreements Facilitated				3	6
University Spin-Offs Facilitated			2	3	5
University/Industry Research Collaborations Facilitated			5	15	20
Venture Capital/Angel Investor and Entrepreneur Introductions			3	10	15
External Grant Funding Applications			1	10	12
External Grant Dollars Requested				\$20,000,000	\$25,000,000
External Grant Dollars Obtained				\$10,000,000	\$10,000,000

TOURISM AND STATE DEVELOPMENT

0430 Tribal Government Relations

MISSION:

To establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together and cooperate in improving their quality of life and economic opportunity.

To identify, develop, secure and/or coordinate federal, state, and local resources to help solve Native American problems and to serve as an advocate of the Native American population.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 112,369	\$ 200,091	\$ 203,823	\$ 206,823	\$ 212,502	\$ 8,679
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 112,369	\$ 200,091	\$ 203,823	\$ 206,823	\$ 212,502	\$ 8,679
EXPENDITURE DETAIL:						
Personal Services	\$ 84,879	\$ 133,024	\$ 168,056	\$ 168,056	\$ 173,735	\$ 5,679
Operating Expenses	27,490	67,067	35,767	38,767	38,767	3,000
Total	\$ 112,369	\$ 200,091	\$ 203,823	\$ 206,823	\$ 212,502	\$ 8,679
Staffing Level FTE:	1.5	2.6	3.0	3.0	3.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting

Attendance:

Governor's Interstate Indian Council	1	2	6	6
National Congress of American Indians	1	1	2	2
Aberdeen Area Tribal Chairman's Health Board	4	2	2	2
National Indian Gaming Commission	2	2	2	2
Tribal Council Meetings	4	12	12	12
National Governor's Association	2	2	2	2
National Indian Education Association		1	1	1
Alcohol Abuse Meetings	3	4	4	4
Great Plains Tribal Chairmen's Association	6	6	6	6
Tribal Employment Rights Office Meetings	9	9	5	5
State Agency/Tribal Agency Meetings	8	8	8	8
United Sioux Tribes Development		1	1	1
North American Indigenous Games			1	1
Nat'l Native American Law Enforcement		1	1	1
American Indian Akska Tourism Conference		1	1	1
Federal Bar Assn Indian Law Conference		2	2	2
Nat'l Reservation Economic Summit & Business Trade Fair		1	1	1
ICWA	4	2		
Indian Education Summit	1	3	3	3

TOURISM AND STATE DEVELOPMENT

044 Cultural Affairs

MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 3,103,875	\$ 3,195,564	\$ 3,261,660	\$ 3,282,821	\$ 3,308,210	\$ 46,550
Federal Funds	1,160,239	1,254,381	1,479,519	1,479,519	1,489,005	9,486
Other Funds	1,061,124	1,139,799	1,565,122	1,613,656	1,635,136	70,014
Total	\$ 5,325,238	\$ 5,589,744	\$ 6,306,301	\$ 6,375,996	\$ 6,432,351	\$ 126,050
EXPENDITURE DETAIL:						
Personal Services	\$ 1,847,329	\$ 1,903,864	\$ 2,161,962	\$ 2,213,994	\$ 2,289,249	\$ 127,287
Operating Expenses	3,477,909	3,685,880	4,144,339	4,162,002	4,143,102	(1,237)
Total	\$ 5,325,238	\$ 5,589,744	\$ 6,306,301	\$ 6,375,996	\$ 6,432,351	\$ 126,050
Staffing Level FTE:	44.7	44.8	47.0	47.0	47.0	0.0

TOURISM AND STATE DEVELOPMENT

0441 Arts

MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 532,171	\$ 586,842	\$ 602,895	\$ 603,228	\$ 609,572	\$ 6,677
Federal Funds	633,427	638,818	746,863	746,863	746,863	0
Other Funds	5,473	0	113,000	113,000	113,000	0
Total	\$ 1,171,071	\$ 1,225,660	\$ 1,462,758	\$ 1,463,091	\$ 1,469,435	\$ 6,677
EXPENDITURE DETAIL:						
Personal Services	\$ 177,991	\$ 182,654	\$ 188,707	\$ 189,040	\$ 195,384	\$ 6,677
Operating Expenses	993,080	1,043,006	1,274,051	1,274,051	1,274,051	0
Total	\$ 1,171,071	\$ 1,225,660	\$ 1,462,758	\$ 1,463,091	\$ 1,469,435	\$ 6,677
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Co-Sponsored Events	7,811	7,900	7,950	8,000
Attendance at Co-Sponsored Events	2,009,594	2,100,000	2,200,000	2,300,000
Total Grants/Projects	513	530	535	555
Total Requests	600	620	630	650
Artists Served	13,026	13,200	13,300	13,500
Artists in Schools Residency - Weeks	221	234	245	260
Students Served	32,438	33,200	34,000	35,000
Touring Arts Bookings	248	260	270	280
Touring Arts Attendance	102,515	109,000	115,000	120,000
Funds Granted	\$880,900	\$949,700	\$943,800	\$953,000
Funds Requested	\$2,000,000	\$2,200,000	\$2,300,000	\$2,400,000
Local Matching Funds	\$11,285,391	\$11,500,000	\$11,750,000	\$12,000,000

TOURISM AND STATE DEVELOPMENT

0442 History

MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, researching, and interpreting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,571,703	\$ 2,608,722	\$ 2,658,765	\$ 2,679,593	\$ 2,698,638	\$ 39,873
Federal Funds	526,813	615,563	732,656	732,656	742,142	9,486
Other Funds	1,055,651	1,139,799	1,452,122	1,500,656	1,522,136	70,014
Total	\$ 4,154,167	\$ 4,364,084	\$ 4,843,543	\$ 4,912,905	\$ 4,962,916	\$ 119,373
EXPENDITURE DETAIL:						
Personal Services	\$ 1,669,338	\$ 1,721,209	\$ 1,973,255	\$ 2,024,954	\$ 2,093,865	\$ 120,610
Operating Expenses	2,484,829	2,642,874	2,870,288	2,887,951	2,869,051	(1,237)
Total	\$ 4,154,167	\$ 4,364,084	\$ 4,843,543	\$ 4,912,905	\$ 4,962,916	\$ 119,373
Staffing Level FTE:	41.7	41.8	44.0	44.0	44.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Dues and Fees	143,541	131,913	140,000	140,000
ARC Assessments	1,001,647	1,113,878	1,200,000	1,200,000
Total	1,145,188	1,245,791	1,340,000	1,340,000

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	12	12	12
Visitor Attendance:				
Archives/Museum	2,200/19,473	2,705/21,944	2,700/23,000	2,750/24,000
Adult/School Tours	803/4,523	888/3,835	925/3,900	975/4,100
Traveling Exhibits	32,502	6,626	23,000	25,000
Archaeology Exhibits (The Journey)	27,103	30,000	30,000	30,000
Educational Outreach (Per Person Contacts):				
sd4history.com	915,344	1,000,000	1,000,000	1,000,000
Teacher Training/Kits	42/3,600	21/8,518	25/5,000	100/5,750
Gallery Education/Archival & Outreach	600/322/565	560/400/251	575/400/500	600/400/500
Reference Services (Archives):				
Government/South Dakota Citizens	900/5,381	1,262/6,010	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	3,588/87,216	3,541/493,830	4,000/490,000	4,000/490,000
Publications:				
Manuscripts Solicited/Researched	26/19	27/22	30/20	30/20
Books Published/Journal Issues	4/4	5/4	5/4	5/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/2	3/2
Museum Artifacts Received	208	126	220	200
Preservation/Restoration:				
Compliance Projects Reviewed	989	2,080	2,000	2,000
New National Register Listings:				
Individual Properties	26	19	30	30
District/MPL	10	10	8	7
Total Listings	1,206	1,235	1,273	1,310
Property Tax Moratorium Projects	25	28	25	30
Federal Tax Credit Projects	33	8	15	20
CLG Grants Issued	18	10	12	16
Burial Calls	6	18	10	10

TOURISM AND STATE DEVELOPMENT

0450 SD Housing Development Authority - Info

MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 175 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,193,575	1,123,550	1,705,561	1,705,561	1,737,758	32,197
Other Funds	7,128,861	7,204,625	8,384,060	8,384,060	8,472,863	88,803
Total	\$ 8,322,436	\$ 8,328,175	\$ 10,089,621	\$ 10,089,621	\$ 10,210,621	\$ 121,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,823,781	\$ 2,951,421	\$ 3,624,032	\$ 3,624,032	\$ 3,745,032	\$ 121,000
Operating Expenses	5,498,655	5,376,754	6,465,589	6,465,589	6,465,589	0
Total	\$ 8,322,436	\$ 8,328,175	\$ 10,089,621	\$ 10,089,621	\$ 10,210,621	\$ 121,000
Staffing Level FTE:	59.5	59.1	64.0	64.0	64.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Home Ownership Program Active Loans	15,054	14,654	15,000	15,250
Mortgage Assistance Program Loans	735	586	590	600
Home Improvement Loans	205	74	80	80
Multifamily Housing Program:				
Units Completed	2,226	2,226	2,226	2,226
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,956,655	\$9,873,030	\$10,000,000	\$10,000,000
HUD Contract Administration:				
Units Allocated by HUD	2,537	2,573	2,545	2,545
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,217,986	\$9,608,581	\$9,500,000	\$9,500,000
Low Income Housing Tax Credits Alloc.	\$1,878,736	\$4,029,414	\$2,100,000	\$2,200,000
FmHA/NOFA Housing Program:				
Units Allocated by HUD/Leased	770/770	767/767	765/765	765/765
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,597,948	\$2,666,079	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$191,302	73/\$228,627	73/\$220,000	73/\$225,000
HUD Risk Sharing - Units Completed	0	0	200	200
Emergency Shelter Grant Program--Federal	\$341,427	\$324,876	\$324,000	\$330,000
HOME Program: Units/Amount	169/\$4,858,891	465/\$10,027,586	200/\$5,000,000	240/\$6,000,000
Services to Aging Residents(STAR)--Tenants	972	972	972	1,002
FLEX Program				
Flex Lending Program	0	\$2,795,529	\$5,000,000	\$5,000,000
Day Cares	\$201,250	\$66,500	\$228,000	\$228,000
HUD Restructuring Projects	1	3	2	3
Governor's House Program	171	180	175	175
MF Bond Programs - Units Completed	0	100	255	200
HUD Housing Counseling Grant Program				
Clients Served		5,243	5,500	5,500
Homeowner Education Resource Organization				
Clients Served		1,785	3,253	3,500
Other Federal Programs Compliance				
Units Allocated	5,158	6,259	7,309	8,300

TOURISM AND STATE DEVELOPMENT

0460 SD Science and Tech Authority - Info

MISSION:

To foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	561,908	733,325	1,298,552	1,298,552	19,182,583	17,884,031
Total	\$ 561,908	\$ 733,325	\$ 1,298,552	\$ 1,298,552	\$ 19,182,583	\$ 17,884,031
EXPENDITURE DETAIL:						
Personal Services	\$ 85,848	\$ 288,134	\$ 222,000	\$ 222,000	\$ 859,760	\$ 637,760
Operating Expenses	476,060	445,191	1,076,552	1,076,552	18,322,823	17,246,271
Total	\$ 561,908	\$ 733,325	\$ 1,298,552	\$ 1,298,552	\$ 19,182,583	\$ 17,884,031
Staffing Level FTE:	3.0	3.0	3.0	3.0	12.3	9.3

TOURISM AND STATE DEVELOPMENT

0470 SD Energy Infrastructure Authority -Info

MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0