

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,246,862	\$ 10,339,531	\$ 10,952,926	\$ 10,954,666	\$ 12,155,443	\$ 1,202,517
Federal Funds	14,909,787	14,338,230	14,608,943	14,608,943	14,668,230	59,287
Other Funds	23,385,293	23,696,023	50,040,081	50,101,869	50,296,041	255,960
<b>Total</b>	<b>\$ 48,541,942</b>	<b>\$ 48,373,784</b>	<b>\$ 75,601,950</b>	<b>\$ 75,665,478</b>	<b>\$ 77,119,714</b>	<b>\$ 1,517,764</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,370,274	\$ 8,813,859	\$ 10,800,727	\$ 10,800,727	\$ 11,157,525	\$ 356,798
Operating Expenses	40,171,668	39,559,925	64,801,223	64,864,751	65,962,189	1,160,966
<b>Total</b>	<b>\$ 48,541,942</b>	<b>\$ 48,373,784</b>	<b>\$ 75,601,950</b>	<b>\$ 75,665,478</b>	<b>\$ 77,119,714</b>	<b>\$ 1,517,764</b>
Staffing Level FTE:	167.7	170.0	193.9	193.9	193.9	0.0

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,434,894	\$ 3,490,263	\$ 3,370,442	\$ 3,370,442	\$ 4,420,758	\$ 1,050,316
Federal Funds	12,531,856	11,165,586	11,281,297	11,281,297	11,295,185	13,888
Other Funds	6,927,497	7,033,430	11,552,661	11,552,661	11,565,459	12,798
<b>Total</b>	<b>\$ 22,894,247</b>	<b>\$ 21,689,279</b>	<b>\$ 26,204,400</b>	<b>\$ 26,204,400</b>	<b>\$ 27,281,402</b>	<b>\$ 1,077,002</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,994,857	\$ 2,071,168	\$ 2,349,816	\$ 2,349,816	\$ 2,426,818	\$ 77,002
Operating Expenses	20,899,390	19,618,111	23,854,584	23,854,584	24,854,584	1,000,000
<b>Total</b>	<b>\$ 22,894,247</b>	<b>\$ 21,689,279</b>	<b>\$ 26,204,400</b>	<b>\$ 26,204,400</b>	<b>\$ 27,281,402</b>	<b>\$ 1,077,002</b>
<b>Staffing Level FTE:</b>	<b>35.6</b>	<b>35.9</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### PERFORMANCE INDICATORS

Existing Industries Expanded/Calendar Year	476	344	450	400
New Jobs Created/Calendar Year	3,046	3,202	3,000	3,200
Capital Investment Reported (Millions)	\$241.8	\$275.1	\$300.0	\$250.0
REDI Loans	12	11	15	17
REDI Loan Dollars Approved (Millions)	\$11.8	\$6.6	\$12.5	\$14.0
Total Outside Dollars Leveraged (Millions)	\$52.7	\$13.6	\$55.5	\$35.0
Future Fund Awards	62	87	80	80
Community Development Block Grants:				
Grant Requests Received	37	20	35	35
Grants Awarded	28	17	30	30
Awards (Millions)	\$9.7	\$4.8	\$9.0	\$9.0
Active Grants	160	100	125	125
Project Dollars Expended (Millions)	\$13.9	\$9.7	\$13.0	\$13.0
EDFA Loans	1	0	2	1
EDFA Loan Dollars Approved (Millions)	\$5.0	\$0.0	\$9.5	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$39.9	\$0.0	\$45.5	\$40.0
APEX Loans	3	2	6	8
APEX Loans Approved	\$398,750	\$318,000	\$750,000	\$850,000
APEX Outside Dollars Leveraged	\$158,800	\$441,000	\$550,000	\$600,000
SBA 504 Loans	8	7	12	12
SBA 504 Loans Approved (Millions)	\$3.8	\$5.5	\$9.0	\$9.5
SBA 504 Outside Dollars Leveraged (Millions)	\$6.5	\$10.4	\$13.0	\$14.0
Microloan Loans	7	14	15	15
Microloan Loans Approved	\$229,375	\$368,000	\$375,000	\$400,000
Microloan Outside Dollars Leveraged	\$263,374	\$588,000	\$600,000	\$700,000
VASF Loans	2	5	6	6
VASF Loans Approved	\$75,300	\$66,000	\$100,000	\$125,000
VASF Outside Dollars Leveraged	\$69,000	\$105,000	\$200,000	\$250,000
VASTF Loans	4	2	4	4
VASTF Loans Approved	\$50,956	\$32,000	\$50,000	\$75,000
VASTF Outside Dollars Leveraged	\$72,500	\$70,000	\$100,000	\$150,000

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,380,048	7,997,760	8,719,489	9,281,277	9,321,770	602,281
<b>Total</b>	<b>\$ 7,380,048</b>	<b>\$ 7,997,760</b>	<b>\$ 8,719,489</b>	<b>\$ 9,281,277</b>	<b>\$ 9,321,770</b>	<b>\$ 602,281</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,068,404	\$ 1,044,030	\$ 1,243,873	\$ 1,243,873	\$ 1,284,366	\$ 40,493
Operating Expenses	6,311,644	6,953,729	7,475,616	8,037,404	8,037,404	561,788
<b>Total</b>	<b>\$ 7,380,048</b>	<b>\$ 7,997,760</b>	<b>\$ 8,719,489</b>	<b>\$ 9,281,277</b>	<b>\$ 9,321,770</b>	<b>\$ 602,281</b>
<b>Staffing Level FTE:</b>	<b>22.3</b>	<b>21.4</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Promotion Tax	4,584,035	4,941,820	5,298,513	5,652,887
Gaming	2,493,134	2,663,858	2,832,354	3,146,390
Co-op Revolving	416,481	369,224	450,000	450,000
Investment Council Interest	55,006	32,179	31,139	32,000
<b>Total</b>	<b>7,548,656</b>	<b>8,007,081</b>	<b>8,612,006</b>	<b>9,281,277</b>

	Calendar Year 2004	Calendar Year 2005	Calendar Year 2006	Calendar Year 2007
<b>PERFORMANCE INDICATORS</b>				
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.02	\$2.18	\$2.36	\$2.54
Visitor Spending (Millions)	\$809.4	\$874.2	\$944.1	\$1,019.6
Visitor Industry Employment	33,590	34,262	34,947	35,646
Tourism Programs:	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Spring Giant Step/Great Getaway	35/38	36/38	40/40	40/40
Group Tour/Group Tour Planner Directory	20/202	20/0	20/154	20/0
Fall Giant Step/Great Getaways	35/33	36/33	40/40	40/40
Web and Online Package Promotions	147	189	200	220
Winter Promotion/Annual Conference	1/51	2/94	3/100	3/100
Great Events Campaigns	9	4	4	4
Publicity Campaigns/International Press (Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)	\$4.4M/\$1.6M	\$6.3M/\$3.6M	\$5.0M/\$2.5M	\$5.0M/\$2.5M
AAA Travel/Information Center Counselors	18/40	100/40	20/40	20/40
Adventure Travel Guide	159	255	275	275
Indian Art and Reservation Guide	368	99	85	85
Web Visitor Services Directory	4,931	4,990	5,000	5,000
Visitors Served:				
Vacation Guide Distribution	280,000	260,000	240,000	240,000
Lewis and Clark Brochure Distribution	22,050	30,850	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,416,313	\$ 3,516,706	\$ 4,031,772	\$ 4,031,772	\$ 4,036,574	\$ 4,802
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,416,313</b>	<b>\$ 3,516,706</b>	<b>\$ 4,031,772</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,802</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,571	\$ 130,964	\$ 146,030	\$ 146,030	\$ 150,832	\$ 4,802
Operating Expenses	3,385,742	3,385,742	3,885,742	3,885,742	3,885,742	0
<b>Total</b>	<b>\$ 3,416,313</b>	<b>\$ 3,516,706</b>	<b>\$ 4,031,772</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,802</b>
Staffing Level FTE:	0.3	1.6	2.0	2.0	2.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
University Spin-Offs Facilitated	2	2	4	6
University/Industry Research Collaborations Facilitated	5	15	20	25
Venture Capital/Angel Investor and Entrepreneur Introductions	3	8	15	18
External Grant Funding Applications	1	5	6	7

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 200,091	\$ 158,518	\$ 212,502	\$ 212,502	\$ 218,220	\$ 5,718
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 200,091</b>	<b>\$ 158,518</b>	<b>\$ 212,502</b>	<b>\$ 212,502</b>	<b>\$ 218,220</b>	<b>\$ 5,718</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 133,024	\$ 122,751	\$ 173,735	\$ 173,735	\$ 179,453	\$ 5,718
Operating Expenses	67,067	35,767	38,767	38,767	38,767	0
<b>Total</b>	<b>\$ 200,091</b>	<b>\$ 158,518</b>	<b>\$ 212,502</b>	<b>\$ 212,502</b>	<b>\$ 218,220</b>	<b>\$ 5,718</b>
Staffing Level FTE:	2.6	2.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting

Attendance:

Governor's Interstate Indian Council	2	2	4	4
National Congress of American Indians	1	2	2	2
Aberdeen Area Tribal Chairman's Health Board	2	2	2	2
National Indian Gaming Commission	2	2	2	2
Tribal Council Meetings	12	6	12	12
National Governor's Association	2	0	2	2
National Indian Education Association	1	1	1	1
Alcohol & Drug Abuse Advisory Council	4	4	4	4
Great Plains Tribal Chairmen's Association	6	6	6	6
State Agency/Tribal Agency Meetings	8	8	8	8
United Sioux Tribes Development	1	4	6	6
Nat'l Reservation Economic Summit & Business Trade Fair	1	1	1	1
Indian Education Summit	3	3	3	3
Great Plains Tribal/Federal Econ Dev	0	2	2	2
MT Indian Education Summit	0	0	2	2
Employment Training Program	0	2	2	2
Statewide Homeless Summit	1	1	1	1

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,195,564	\$ 3,174,044	\$ 3,338,210	\$ 3,339,950	\$ 3,479,891	\$ 141,681
Federal Funds	1,254,381	1,372,542	1,589,888	1,589,888	1,601,584	11,696
Other Funds	1,139,799	1,677,169	2,112,485	2,112,485	2,132,907	20,422
<b>Total</b>	<b>\$ 5,589,744</b>	<b>\$ 6,223,755</b>	<b>\$ 7,040,583</b>	<b>\$ 7,042,323</b>	<b>\$ 7,214,382</b>	<b>\$ 173,799</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,903,864	\$ 1,926,802	\$ 2,282,481	\$ 2,282,481	\$ 2,357,102	\$ 74,621
Operating Expenses	3,685,880	4,296,953	4,758,102	4,759,842	4,857,280	99,178
<b>Total</b>	<b>\$ 5,589,744</b>	<b>\$ 6,223,755</b>	<b>\$ 7,040,583</b>	<b>\$ 7,042,323</b>	<b>\$ 7,214,382</b>	<b>\$ 173,799</b>
Staffing Level FTE:	44.8	44.4	48.0	48.0	48.0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 586,842	\$ 600,953	\$ 609,572	\$ 609,572	\$ 635,992	\$ 26,420
Federal Funds	638,818	632,023	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
<b>Total</b>	<b>\$ 1,225,660</b>	<b>\$ 1,232,976</b>	<b>\$ 1,469,435</b>	<b>\$ 1,469,435</b>	<b>\$ 1,495,855</b>	<b>\$ 26,420</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 182,654	\$ 186,765	\$ 195,384	\$ 195,384	\$ 201,804	\$ 6,420
Operating Expenses	1,043,006	1,046,211	1,274,051	1,274,051	1,294,051	20,000
<b>Total</b>	<b>\$ 1,225,660</b>	<b>\$ 1,232,976</b>	<b>\$ 1,469,435</b>	<b>\$ 1,469,435</b>	<b>\$ 1,495,855</b>	<b>\$ 26,420</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### PERFORMANCE INDICATORS

Co-Sponsored Events	10,120	10,200	10,250	10,300
Attendance at Co-Sponsored Events	2,402,595	2,500,000	2,600,000	2,700,000
Total Grants/Projects	572	575	580	585
Total Requests	620	630	650	700
Artists Served	13,422	13,500	14,000	14,500
Artists in Schools Residency - Weeks	234	236	240	260
Students Served	37,000	39,000	40,000	42,000
Touring Arts Bookings	261	270	280	290
Touring Arts Attendance	447,502	450,000	460,000	470,000
Funds Granted	\$949,700	\$943,800	\$960,000	\$990,000
Funds Requested	\$2,200,000	\$2,300,000	\$2,400,000	\$2,500,000
Local Matching Funds	\$11,000,000	\$11,750,000	\$12,000,000	\$12,500,000

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,608,722	\$ 2,573,091	\$ 2,728,638	\$ 2,730,378	\$ 2,843,899	\$ 115,261
Federal Funds	615,563	740,519	843,025	843,025	854,721	11,696
Other Funds	1,139,799	1,677,169	1,999,485	1,999,485	2,019,907	20,422
<b>Total</b>	<b>\$ 4,364,084</b>	<b>\$ 4,990,779</b>	<b>\$ 5,571,148</b>	<b>\$ 5,572,888</b>	<b>\$ 5,718,527</b>	<b>\$ 147,379</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,721,209	\$ 1,740,037	\$ 2,087,097	\$ 2,087,097	\$ 2,155,298	\$ 68,201
Operating Expenses	2,642,874	3,250,742	3,484,051	3,485,791	3,563,229	79,178
<b>Total</b>	<b>\$ 4,364,084</b>	<b>\$ 4,990,779</b>	<b>\$ 5,571,148</b>	<b>\$ 5,572,888</b>	<b>\$ 5,718,527</b>	<b>\$ 147,379</b>
<b>Staffing Level FTE:</b>	<b>41.8</b>	<b>41.4</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Dues and Fees	131,913	137,552	126,000	127,200
ARC Assessments	1,113,878	1,493,681	1,200,000	1,300,000
<b>Total</b>	<b>1,245,791</b>	<b>1,631,233</b>	<b>1,326,000</b>	<b>1,427,200</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	12	12	12	10
Visitor Attendance:				
Archives/Museum	2,705/21,944	2,855/19,131	2,750/19,000	2,800/19,500
Adult/School Tours	888/3,835	509/3,878	500/3,900	500/4,000
Traveling Exhibits	6,626	8,667	35,000	40,000
Archaeology Exhibits (The Journey)	28,235	32,041	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	21/8,518	15/8,430	250/8,000	100/8,200
Gallery Education/Archival & Outreach	560/251	419/110	500/250	500/250
Reference Services (Archives):				
Government/South Dakota Citizens	1,262/6,010	1,109/6,789	1,000/6,500	1,000/6,500
Out-of-State/Web Site Visits	3,541/493,830	4,596/498,232	4,500/500,000	4,500/500,000
Publications:				
Manuscripts Solicited/Researched	27/22	38/26	35/25	35/25
Books Published/Journal Issues	5/4	6/4	7/4	7/4
Newsletter Issues/Classroom Projects	3/1	3/2	3/2	3/2
Museum Artifacts Received	311	207	350	350
Preservation/Restoration:				
Compliance Projects Reviewed	2,080	1,955	2,000	2,000
New National Register Listings:				
Individual Properties	19	20	30	30
District/MPL	10	2	7	8
Total Listings	1,235	1,257	1,294	1,332
Property Tax Moratorium Projects	28	17	25	25
Federal Tax Credit Projects	8	11	15	20
CLG Grants Issued	10	10	12	12
Burial Calls	18	17	15	15
Review State Land Exchanges	0	58	50	50



# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,123,550	1,800,102	1,737,758	1,737,758	1,771,461	33,703
Other Funds	7,204,625	6,455,360	8,472,863	7,972,863	8,065,037	( 407,826 )
<b>Total</b>	<b>\$ 8,328,175</b>	<b>\$ 8,255,462</b>	<b>\$ 10,210,621</b>	<b>\$ 9,710,621</b>	<b>\$ 9,836,498</b>	<b>( \$ 374,123 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,951,421	\$ 3,316,120	\$ 3,745,032	\$ 3,745,032	\$ 3,870,909	\$ 125,877
Operating Expenses	5,376,754	4,939,342	6,465,589	5,965,589	5,965,589	( 500,000 )
<b>Total</b>	<b>\$ 8,328,175</b>	<b>\$ 8,255,462</b>	<b>\$ 10,210,621</b>	<b>\$ 9,710,621</b>	<b>\$ 9,836,498</b>	<b>( \$ 374,123 )</b>
<b>Staffing Level FTE:</b>	<b>59.1</b>	<b>61.9</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### PERFORMANCE INDICATORS

Home Ownership Program Active Loans	14,654	15,031	15,500	16,000
Mortgage Assistance Program Loans	586	301	200	0
Home Improvement Loans	74	82	90	100
Multifamily Housing Program:				
Units Completed	2,226	2,226	2,226	2,226
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,873,030	\$9,813,744	\$10,000,000	\$10,000,000
HUD Contract Administration:				
Units Allocated by HUD	2,573	2,545	2,480	2,480
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,608,581	\$9,449,153	\$9,320,000	\$9,320,000
Low Income Housing Tax Credits Alloc.	\$4,029,414	\$2,100,000	\$2,250,000	\$2,400,000
FmHA/NOFA Housing Program:				
Units Allocated by HUD/Leased	767/767	765/765	765/765	765/765
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,666,079	\$2,752,918	\$2,800,000	\$2,800,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$228,627	73/\$274,554	73/\$275,000	73/\$275,000
HUD Risk Sharing - Units Completed	0	0	0	100
Emergency Shelter Grant Program--Federal	\$324,876	\$330,415	\$330,000	\$330,000
HOME Program: Units/Amount	465/\$10,027,586	273/\$5,672,529	275/\$6,000,000	300/\$6,500,000
Services to Aging Residents(STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,795,529	\$2,741,596	\$4,000,000	\$4,000,000
Day Cares	\$66,500	\$114,000	\$228,000	\$228,000
HUD Restructuring Projects	3	1	3	3
Governor's House Program	180	142	150	150
MF Bond Programs - Units Completed	100	0	200	200
HUD Housing Counseling Grant Program				
Clients Served	5,243	3,700	4,500	5,000
Homeowner Education Resource Organization				
Clients Served	1,785	2,047	2,500	3,000
Other Federal Programs Compliance				
Units Allocated	6,259	6,342	6,500	6,800

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	733,325	532,304	19,182,583	19,182,583	19,210,868	28,285
<b>Total</b>	<b>\$ 733,325</b>	<b>\$ 532,304</b>	<b>\$ 19,182,583</b>	<b>\$ 19,182,583</b>	<b>\$ 19,210,868</b>	<b>\$ 28,285</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 288,134	\$ 202,023	\$ 859,760	\$ 859,760	\$ 888,045	\$ 28,285
Operating Expenses	445,191	330,281	18,322,823	18,322,823	18,322,823	0
<b>Total</b>	<b>\$ 733,325</b>	<b>\$ 532,304</b>	<b>\$ 19,182,583</b>	<b>\$ 19,182,583</b>	<b>\$ 19,210,868</b>	<b>\$ 28,285</b>
Staffing Level FTE:	3.0	2.5	12.3	12.3	12.3	0.0

# TOURISM AND STATE DEVELOPMENT

## 0470 SD Energy Infrastructure Authority

**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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>