

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,952,919	\$ 12,155,342	\$ 11,797,734	\$ 19,524,820	\$ 11,913,554	\$ 115,820
Federal Funds	13,796,209	6,662,529	14,544,993	14,544,993	14,576,332	31,339
Other Funds	27,739,585	36,739,767	51,918,369	60,605,567	60,787,255	8,868,886
Total	<u>\$ 52,488,712</u>	<u>\$ 55,557,638</u>	<u>\$ 78,261,096</u>	<u>\$ 94,675,380</u>	<u>\$ 87,277,141</u>	<u>\$ 9,016,045</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,122,352	\$ 10,500,680	\$ 15,604,689	\$ 15,699,904	\$ 15,927,085	\$ 322,396
Operating Expenses	43,366,361	45,056,957	62,656,407	78,975,476	71,350,056	8,693,649
Total	<u>\$ 52,488,712</u>	<u>\$ 55,557,638</u>	<u>\$ 78,261,096</u>	<u>\$ 94,675,380</u>	<u>\$ 87,277,141</u>	<u>\$ 9,016,045</u>
Staffing Level FTE:	168.5	183.9	251.6	253.6	252.6	1.0

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,397,549	\$ 2,446,041	\$ 2,545,275	\$ 3,559,506	\$ 2,587,474	\$ 42,199
Federal Funds	11,130,297	3,888,498	11,266,979	11,266,979	11,273,908	6,929
Other Funds	7,659,700	7,182,077	11,621,729	11,621,729	11,629,502	7,773
<b>Total</b>	<b>\$ 22,187,546</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 26,448,214</b>	<b>\$ 25,490,884</b>	<b>\$ 56,901</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,102,535	\$ 2,261,739	\$ 2,514,585	\$ 2,515,430	\$ 2,558,100	\$ 43,515
Operating Expenses	20,085,011	11,254,877	22,919,398	23,932,784	22,932,784	13,386
<b>Total</b>	<b>\$ 22,187,546</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 26,448,214</b>	<b>\$ 25,490,884</b>	<b>\$ 56,901</b>
<b>Staffing Level FTE:</b>	<b>35.6</b>	<b>37.2</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Existing Manufacturing Expanded/CY	461	528	400	500
New Jobs Created/Calendar Year (CY)	3,044	4,083	3,000	3,000
Capital Investment Reported (Millions)	\$407.5	\$736.1	\$350.0	\$400.0
REDI Loans	23	15	15	15
REDI Loan Dollars Approved (Millions)	\$9.3	\$17.0	\$20.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$20.6	\$68.3	\$80.0	\$80.0
Future Fund Awards	78	62	80	80
Community Development Block Grants:				
Grant Requests Received	18	35	25	25
Grants Awarded	16	33	25	25
Awards (Millions)	\$4.7	\$10.0	\$7.0	\$7.0
Active Grants	68	73	75	75
Project Dollars Expended (Millions)	\$7.6	\$5.3	\$8.0	\$8.0
EDFA Loans	0	4	6	6
EDFA Loan Dollars Approved (Millions)	\$0.0	\$28.7	\$28.0	\$28.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$27.1	\$25.0	\$25.0
APEX Loans	13	3	3	3
APEX Loans Approved	\$2.0M	\$556K	\$556K	\$556K
APEX Outside Dollars Leveraged	\$5.7M	\$1.3M	\$1.3M	\$1.3M
SBA 504 Loans	8	4	4	4
SBA 504 Loans Approved (Millions)	\$5.2	\$1.6	\$2	\$2
SBA 504 Outside Dollars Leveraged (Millions)	\$10.7	\$2.3	\$7.5	\$8.0
Microloan Loans	17	12	15	15
Microloan Loans Approved	\$488,700	\$327,000	\$450,000	\$450,000
Microloan Outside Dollars Leveraged	\$748,357	\$510,000	\$500,000	\$500,000
VASF Loans	4	3	3	3
VASF Loans Approved	\$398,438	\$326,300	\$350,000	\$350,000
VASF Outside Dollars Leveraged	\$248,578	\$332,000	\$375,000	\$375,000
Gross Domestic Product	\$32.0M	\$33.9M	\$35.6M	\$37.4M
Co-oping with Communities/Businesses				
Marketing Campaign	N/A	N/A	5	10
Trade Shows	N/A	N/A	14	14

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,337,321	9,252,996	9,662,349	10,539,087	10,561,301	898,952
<b>Total</b>	<b>\$ 8,337,321</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,539,087</b>	<b>\$ 12,561,301</b>	<b>\$ 898,952</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,062,193	\$ 1,219,869	\$ 1,325,314	\$ 1,325,314	\$ 1,347,528	\$ 22,214
Operating Expenses	7,275,128	10,033,127	10,337,035	11,213,773	11,213,773	876,738
<b>Total</b>	<b>\$ 8,337,321</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,539,087</b>	<b>\$ 12,561,301</b>	<b>\$ 898,952</b>
<b>Staffing Level FTE:</b>	<b>20.8</b>	<b>22.6</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Promotion Tax	5,121,502	5,667,452	6,005,589	6,427,550
Gaming	2,936,340	3,173,726	3,382,919	3,628,537
Co-op Revolving	330,493	534,377	450,000	450,000
Investment Council Interest	31,139	33,023	33,000	33,000
<b>Total</b>	<b>8,419,474</b>	<b>9,408,578</b>	<b>9,871,508</b>	<b>10,539,087</b>

### PERFORMANCE INDICATORS

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.35	\$2.54	\$2.74	\$2.96
Visitor Spending (Millions)	\$941.1	\$1,016.5	\$1,097.7	\$1.2
Visitor Industry Employment	34,621	35,313	36,019	36,739
Tourism Programs:	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Giant Step Magazine Advertising	40	36	40	40
Group Tour Ads/Group Tour Planner	18/150	18/0	18/174	18/0
Spring/Fall Great Getaways Newspaper	36/25	40/30	50/30	50/36
Hot Deals	250	87	100	100
Winter Promotion Coop/Annual Conference	2/112	2/115	2/110	2/115
Great Events Campaigns	4	5	5	5
Travelsd.com Online Package Promotions	237	231	250	275
Publicity Campaigns/International Press	\$4.7M/\$2.9M	\$3.8M/\$2.4M	\$4M/\$2.4M	\$4.2M/\$2.4M
(Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)				
Film/Movie	21	14	5	6
Department Paid Offerings				
Calendar of Events (FREE)	765	661	700	740
Adventure Travel Guide (FREE)	278	189	200	200
Native South Dakota-Dakota,Lakota,Nakota	388	387	400	410
Web Visitor Services Directory (FREE)	5,051	5,225	5,240	5,250
Visitors Served:				
Inquiries (Phone, Mail, Electronic)	158,677	168,900	181,668	194,300
Travelsmart E-mail Subscribers	212,000	169,784	296,900	365,000
Interstate Information Center Visits	210,000	316,783	350,000	375,000

# TOURISM AND STATE DEVELOPMENT

## 0421 Division of Research Commerce

### MISSION:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of new knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,031,772	\$ 4,036,574	\$ 4,042,323	\$ 10,042,323	\$ 4,045,003	\$ 2,680
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 10,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 2,680</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 146,030	\$ 150,832	\$ 156,581	\$ 156,581	\$ 159,261	\$ 2,680
Operating Expenses	3,885,742	3,885,742	3,885,742	9,885,742	3,885,742	0
<b>Total</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 10,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 2,680</b>
<b>Staffing Level FTE:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	N/A	N/A	\$2M	\$6M
Federal Dollars Invested in Research Infrastructure	N/A	N/A	\$1M	\$3M
Private Sector Dollars Invested in Technology Based Businesses	N/A	N/A	\$5M	\$10M
Science & Technology Companies				
Start Ups	N/A	N/A	5	10
Expansions	N/A	N/A	5	10
Relocations	N/A	N/A	5	5
Jobs Created (Defined NAICS Code) CY	2,435	2,685	2,935	3,185
Average Salary - Calendar Year	\$59,565	\$62,065	\$64,565	\$67,065
University Spin-Offs Facilitated	1	2	3	4
University/Industry Research Collaborations	20	28	40	50
Venture Capital/Angel Investor and Entrepreneur Introductions	15	15	20	25
External Grant Funding Applications	6	3	4	5
Technology Business Relocation/Expansion	7	6	10	10

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 185,388	\$ 218,213	\$ 224,922	\$ 224,922	\$ 228,095	\$ 3,173
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 185,388</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 3,173</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 146,628	\$ 179,453	\$ 186,155	\$ 186,155	\$ 189,328	\$ 3,173
Operating Expenses	38,760	38,760	38,767	38,767	38,767	0
<b>Total</b>	<b>\$ 185,388</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 3,173</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	2	2	2	2
National Congress of American Indians	0	1	2	2
Tribal Council Meetings	12	10	10	10
National Governor's Association	0	0	1	1
National Indian Education Association	0	0	1	1
Indian Education Summit	3	3	3	3
American Indian Alaskan Native Tourism Association Conference	0	1	1	1
Custer State Park Tribal Art Show (CSPTAS)	0	0	1	1
Collaborative Circle Meetings	6-8	6-8	6-8	6-8
State/Tribal Tourism Roundtable	3	3	4	4
Alcohol & Drug Abuse Advisory Council	3	2	3	3
South Dakota Indian Business Alliance	4	4	4	4
State Tribal Relations Committee	4	4	4	4
Housing for the Homeless	3	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,338,210	\$ 3,454,515	\$ 2,985,214	\$ 3,698,069	\$ 3,052,982	\$ 67,768
Federal Funds	1,223,587	1,331,104	1,612,668	1,612,668	1,618,158	5,490
Other Funds	1,464,284	1,859,911	2,153,338	2,153,338	2,164,521	11,183
Total	<u>\$ 6,026,081</u>	<u>\$ 6,645,530</u>	<u>\$ 6,751,220</u>	<u>\$ 7,464,075</u>	<u>\$ 6,835,661</u>	<u>\$ 84,441</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,952,351	\$ 2,143,531	\$ 2,441,345	\$ 2,485,915	\$ 2,482,921	\$ 41,576
Operating Expenses	4,073,730	4,501,999	4,309,875	4,978,160	4,352,740	42,865
Total	<u>\$ 6,026,081</u>	<u>\$ 6,645,530</u>	<u>\$ 6,751,220</u>	<u>\$ 7,464,075</u>	<u>\$ 6,835,661</u>	<u>\$ 84,441</u>
Staffing Level FTE:	43.0	45.3	48.0	49.0	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 609,572	\$ 635,988	\$ 643,509	\$ 683,509	\$ 672,078	\$ 28,569
Federal Funds	624,475	633,345	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
<b>Total</b>	<b>\$ 1,234,047</b>	<b>\$ 1,269,332</b>	<b>\$ 1,503,372</b>	<b>\$ 1,543,372</b>	<b>\$ 1,531,941</b>	<b>\$ 28,569</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 178,699	\$ 201,800	\$ 209,321	\$ 209,321	\$ 212,890	\$ 3,569
Operating Expenses	1,055,348	1,067,533	1,294,051	1,334,051	1,319,051	25,000
<b>Total</b>	<b>\$ 1,234,047</b>	<b>\$ 1,269,332</b>	<b>\$ 1,503,372</b>	<b>\$ 1,543,372</b>	<b>\$ 1,531,941</b>	<b>\$ 28,569</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	8,693	8,700	9,000	9,200
Attendance at Co-Sponsored Events	2,538,889	2,700,000	2,800,000	2,900,000
Total Grants/Projects	557	560	570	590
Total Requests	631	680	700	720
Artists Served	18,665	18,700	19,000	19,500
Artists in Schools Residency - Weeks	231	216	261	280
Students Served	36,950	42,000	44,000	48,000
Touring Arts Bookings	255	220	250	275
Touring Arts Attendance	332,795	360,000	370,000	400,000
Funds Granted	\$960,548	\$961,300	\$1,104,800	\$1,200,000
Funds Requested	\$1,817,780	\$2,000,000	\$2,200,000	\$2,500,000
Local Matching Funds	\$12,912,516	\$13,500,000	\$14,000,000	\$14,700,000

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,728,638	\$ 2,818,527	\$ 2,341,705	\$ 3,014,560	\$ 2,380,904	\$ 39,199
Federal Funds	599,111	697,759	865,805	865,805	871,295	5,490
Other Funds	1,464,284	1,859,911	2,040,338	2,040,338	2,051,521	11,183
<b>Total</b>	<b>\$ 4,792,034</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,920,703</b>	<b>\$ 5,303,720</b>	<b>\$ 55,872</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,773,652	\$ 1,941,731	\$ 2,232,024	\$ 2,276,594	\$ 2,270,031	\$ 38,007
Operating Expenses	3,018,381	3,434,466	3,015,824	3,644,109	3,033,689	17,865
<b>Total</b>	<b>\$ 4,792,034</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,920,703</b>	<b>\$ 5,303,720</b>	<b>\$ 55,872</b>
<b>Staffing Level FTE:</b>	<b>40.2</b>	<b>42.3</b>	<b>45.0</b>	<b>46.0</b>	<b>45.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Dues and Fees	129,251	122,468	130,000	130,000
ARC Assessments	1,587,948	1,845,985	1,800,000	1,800,000
<b>Total</b>	<b>1,717,199</b>	<b>1,968,453</b>	<b>1,930,000</b>	<b>1,930,000</b>
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	14	12	12	12
Visitor Attendance:				
Archives/Museum	2,456/19,291	2,509/17,251	2,500/18,000	2,500/18,500
Adult/School Tours	850/4,430	465/4,150	900/4,791	925/4,800
Traveling Exhibits	53,819	17,277	35,500	40,000
Archaeology Exhibits (The Journey)	27,863	23,704	25,000	25,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	158/5,103	111/5,582	120/5,600	120/5,600
Gallery Education/Archival & Outreach	665/151	670/1,687	670/1,500	670/1,500
Reference Services (Archives):				
Government/South Dakota Citizens	1,366/5,722	1,525/5,729	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	3,734/421,256	3,550/670,965	3,500/600,000	3,500/600,000
Publications:				
Manuscripts Solicited/Researched	35/27	37/25	35/25	35/25
Books Published/Journal Issues	6/4	6/4	7/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Museum Artifacts Received	485	393	429	440
Preservation/Restoration:				
Compliance Projects Reviewed	1,701	1,766	1,800	1,800
New National Register Listings:				
Individual Properties	15	23	16	16
District/MPL	2	2	3	3
Total Listings	1,238	1,263	1,282	1,301
Property Tax Moratorium Projects	23	25	25	26
Federal Tax Credit Projects	14	14	17	17
CLG Grants Issued	8	9	8	9
Burial Calls	13	21	15	15

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,442,325	1,442,927	1,665,346	1,665,346	1,684,266	18,920
Other Funds	7,653,659	6,337,621	8,390,067	8,612,867	8,665,347	275,280
<b>Total</b>	<b>\$ 9,095,984</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,278,213</b>	<b>\$ 10,349,613</b>	<b>\$ 294,200</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,406,285	\$ 3,536,271	\$ 3,998,864	\$ 4,048,664	\$ 4,120,064	\$ 121,200
Operating Expenses	5,689,699	4,244,277	6,056,549	6,229,549	6,229,549	173,000
<b>Total</b>	<b>\$ 9,095,984</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,278,213</b>	<b>\$ 10,349,613</b>	<b>\$ 294,200</b>
<b>Staffing Level FTE:</b>	<b>60.0</b>	<b>63.8</b>	<b>64.0</b>	<b>65.0</b>	<b>65.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Home Ownership Program Active Loans	15,973	17,022	18,000	19,000
Mortgage Assistance Program Loans	165	8	10	10
Home Improvement Loans	100	152	125	130
HUD Traditional Contract Administration				
Units Completed	2,226	2,246	2,176	2,176
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,321,493	\$9,873,198	\$9,800,000	\$9,800,000
HUD Performance Based Contract				
Units Allocated by HUD	2,480	3,225	3,295	3,295
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,332,241	\$12,489,584	\$12,700,000	\$12,700,000
Low Income Housing Tax Credits Allocated	\$2,469,000	\$2,560,000	\$3,000,000	\$3,000,000
HUD Contract Administration				
Units Allocated by HUD	5,471	5,471	5,471	5,471
Section 8 Asst. Pymts. (Federal Subsidy)	\$21,443,457	\$22,362,782	\$22,500,000	\$22,500,000
SDHDA/FmHA Cooperative Rental Program:				0
Units Allocated/(SDHDA Subsidy)	73/\$194,724	73/\$177,425	73/\$275,000	73/\$275,000
Emergency Shelter Grant Program--Federal	\$296,861	\$330,334	\$330,000	\$330,000
HOME Program: Units/Amount	273/\$6,070,569	361/\$4,204,236	350/\$7,000,000	300/\$4,000,000
Services to Aging Residents (STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,292,798	\$2,925,484	\$3,000,000	\$3,000,000
Day Cares	\$114,000	\$104,000	\$228,000	\$228,000
Governor's House Program	161	106	150	150
MF Bond Programs - Units Completed	0	0	164	100
HUD Housing Counseling Grant Program				
Clients Served	3,300	1,870	3,500	3,500
Homeowner Education Resource Organization				
Clients Served	2,844	1,910	2,135	2,135
Other Federal Programs Compliance				
Units Allocated	6,385	7,222	7,400	7,500
Neighborhood Redevelopment Funds				
Federal Grants	N/A	N/A	\$6,000,000	\$13,000,000
Refinancing of Subprime Loans				
Number of Loans	N/A	N/A	50	50

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,624,621	12,107,162	20,034,198	27,621,858	27,709,492	7,675,294
<b>Total</b>	<b>\$ 2,624,621</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,621,858</b>	<b>\$ 27,709,492</b>	<b>\$ 7,675,294</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 306,330	\$ 1,008,986	\$ 4,956,763	\$ 4,956,763	\$ 5,044,397	\$ 87,634
Operating Expenses	2,318,291	11,098,176	15,077,435	22,665,095	22,665,095	7,587,660
<b>Total</b>	<b>\$ 2,624,621</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,621,858</b>	<b>\$ 27,709,492</b>	<b>\$ 7,675,294</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>10.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	56,688	56,688	57,092	404
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 404</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 25,082	\$ 25,082	\$ 25,486	\$ 404
Operating Expenses	0	0	31,606	31,606	31,606	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 404</b>
<b>Staffing Level FTE:</b>	<b>0.4</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	8	24	23	25
Other Entities	7	3	2	5
Reports Published	2	1	1	1
Bonds Issued	0	0	0	0