

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 12,155,342	\$ 11,797,717	\$ 8,756,506	\$ 8,764,798	\$ 8,733,424	(\$ 23,082)
Federal Funds	6,662,529	15,656,703	15,125,993	14,710,241	14,714,453	(411,540)
Other Funds	36,739,767	77,119,486	62,619,699	49,224,538	49,361,684	(13,258,015)
Total	\$ 55,557,638	\$ 104,573,906	\$ 86,502,198	\$ 72,699,577	\$ 72,809,561	(\$ 13,692,637)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,500,680	\$ 14,894,564	\$ 15,829,489	\$ 17,848,652	\$ 17,811,581	\$ 1,982,092
Operating Expenses	45,056,957	89,679,342	70,672,709	54,850,925	54,997,980	(15,674,729)
Total	\$ 55,557,638	\$ 104,573,906	\$ 86,502,198	\$ 72,699,577	\$ 72,809,561	(\$ 13,692,637)
Staffing Level FTE:	179.8	199.1	255.1	255.1	253.1	(2.0)

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,446,041	\$ 2,545,269	\$ 2,438,473	\$ 2,438,876	\$ 2,441,871	\$ 3,398
Federal Funds	3,888,498	12,691,876	11,266,979	11,266,979	11,268,805	1,826
Other Funds	7,182,077	9,830,053	11,621,729	11,621,729	11,625,626	3,897
Total	\$ 13,516,616	\$ 25,067,198	\$ 25,327,181	\$ 25,327,584	\$ 25,336,302	\$ 9,121
EXPENDITURE DETAIL:						
Personal Services	\$ 2,261,739	\$ 2,239,325	\$ 2,514,585	\$ 2,514,988	\$ 2,523,706	\$ 9,121
Operating Expenses	11,254,877	22,827,874	22,812,596	22,812,596	22,812,596	0
Total	\$ 13,516,616	\$ 25,067,198	\$ 25,327,181	\$ 25,327,584	\$ 25,336,302	\$ 9,121
Staffing Level FTE:	37.2	35.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	8	13	10	10
Existing Manufacturing Expanded/CY	528	522	400	500
New Jobs Created/Calendar Year	4,083	3,952	3,000	4,000
Capital Investment Reported (Millions)	\$736.1	\$401.8	\$300.0	\$500.0
REDI Loans	15	7	15	15
REDI Loan Dollars Approved (Millions)	\$17.0	\$4.6	\$15.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$68.3	\$9.3	\$50.0	\$65.0
Future Fund Awards	62	73	80	80
Community Development Block Grants:				
Grant Requests Received	35	21	25	25
Grants Awarded	33	16	25	25
Awards (Millions)	\$10.0	\$6.1	\$9.0	\$7.0
Active Grants	73	70	75	70
Project Dollars Expended (Millions)	\$5.3	\$8.9	\$11.0	\$8.0
EDFA Loans	4	1	2	1
EDFA Loan Dollars Approved (Millions)	\$28.7	\$3.7	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$27.1	\$1.5	\$25.0	\$25.0
APEX Loans	3	8	8	10
APEX Loans Approved	\$556K	\$1.3M	\$1.5M	\$1.8M
APEX Outside Dollars Leveraged	\$1.3M	\$1.4M	\$1.6M	\$2.0M
VASF Loans	3	3	5	5
VASF Loans Approved	\$326,300	\$57,500	\$150,000	\$150,000
VASF Outside Dollars Leveraged	\$332,000	\$455,000	\$400,000	\$400,000
Gross Domestic Product /CY	\$35.2B	\$36.9B	\$37.7B	\$38.5B
Co-oping with Communities/Businesses:				
Marketing Campaign	N/A	5	5	5
Trade Shows	N/A	14	32	40

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,252,996	9,700,968	11,375,928	11,713,850	11,834,564	458,636
Total	\$ 11,252,996	\$ 11,700,968	\$ 11,375,928	\$ 11,713,850	\$ 11,834,564	\$ 458,636
EXPENDITURE DETAIL:						
Personal Services	\$ 1,219,869	\$ 1,280,572	\$ 1,325,314	\$ 1,325,314	\$ 1,289,583	(\$ 35,731)
Operating Expenses	10,033,127	10,420,396	10,050,614	10,388,536	10,544,981	494,367
Total	\$ 11,252,996	\$ 11,700,968	\$ 11,375,928	\$ 11,713,850	\$ 11,834,564	\$ 458,636
Staffing Level FTE:	22.6	23.2	23.8	23.8	22.8	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Promotion Tax	5,667,452	5,726,332	7,389,696	7,971,605
Gaming	3,173,726	3,218,215	3,219,654	3,348,690
Co-op Revolving	534,377	668,591	500,000	500,000
Investment Council Interest	33,023	38,399	33,000	50,000
Total	9,408,578	9,651,537	11,142,350	11,870,295

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Impact on Economy (Billions)	\$2.42	\$2.74	\$2.96	\$3.18
Visitor Spending	\$967M	\$1.0B	\$1.2B	\$1.3B
Visitor Industry Employment	33,720	36,019	36,739	37,459
Tourism Programs:	Fiscal Year 2008:	Fiscal Year 2009:	Fiscal Year 2010:	Fiscal Year 2011:
Cooperative Advertising (Public/ Private Sector) Paid Partners/Campaign:				
Giant Step Magazine Advertising	36	38	40	40
Poster Displays	65	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/169	18/0	18/169
Spring/Fall Great Getaways Newspaper	40/30	50/30	50/36	50/36
Hot Deals	87	110	125	125
Winter Promotion Coop/Annual Conference	2/115	2/110	2/115	2/110
Great Events Campaigns	5	5	4	4
Travelsd.com Online Package Promotions	231	106	150	150
Publicity Campaigns/International Press	\$3.8M/\$2.4M	\$4.0M/\$3.9M	\$4.2M/\$2.4M	\$4.2M/\$2.4M
Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings	\$674,300	\$867,138	\$900,000	\$1,000,000
Familiarization Tours Hosted In-State:				
Film/Movie	14	11	15	15
Domestic Trade	20	20	20	20
Information Center Counselors	40	40	40	40
Press	71	50	55	55
International Group Tour Counselors	39	52	39	40
Department Paid Offerings:				
Calendar of Events (FREE)	661	400	400	400
Adventure Travel Guide (FREE)	189	189	200	200
Native South Dakota-Dakota,Lakota,Nakota	387	387	230	230
Web Visitor Services Directory (FREE)	5,225	4,845	4,900	4,900
Visitors Served:				
Vacation Guide Distribution	230,000	245,000	260,000	260,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Visits to Travelsd.com	1,556,305	1,244,293	1,260,000	1,300,000
Inquiries (Phone, Mail, Electronic)	168,900	190,191	197,000	202,000
Travelsmart E-mail Subscribers	169,784	250,000	260,000	270,000
Interstate Information Center Visits	316,783	323,755	317,280	320,000

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
EXPENDITURE DETAIL:						
Personal Services	\$ 150,832	\$ 156,580	\$ 156,581	\$ 156,581	\$ 156,837	\$ 256
Operating Expenses	3,885,742	3,885,742	3,885,742	3,885,742	3,885,742	0
Total	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Private Sector Dollars Invested in Research Infrastructure	N/A	\$3.4M	\$5.0M	\$7.0M
Federal Dollars Invested in Research Infrastructure	N/A	\$646,437	\$2.0M	\$3.0M
Private Sector Dollars Invested in Technology Based Businesses	N/A	\$3.2M	\$5.0M	\$7.0M
Jobs Created (Defined NAICS Code)*	2,727	2,927	3,127	3,327
Average Salary - Calendar Year	\$60,336	\$61,336	\$62,336	\$63,336
University Spin-Offs Facilitated	2	2	3	4
University/Industry Research Collaborations	28	15	25	30
Venture Capital/Angel Investor and Entrepreneur Introductions	15	24	30	35
External Grant Funding Applications	3	2	3	4

*2008 is latest actual data available

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
EXPENDITURE DETAIL:						
Personal Services	\$ 179,453	\$ 186,147	\$ 186,155	\$ 186,155	\$ 186,550	\$ 395
Operating Expenses	38,760	38,767	38,767	38,767	38,767	0
Total	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	2	1	2	2
National Congress of American Indians	1	2	2	2
Tribal Council Meetings	10	10	10	10
National Governor's Association	0	1	1	1
National Indian Education Association	0	1	1	1
Indian Education Summit	3	1	1	1
American Indian Alaskan Native Tourism Association Conference	1	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	3	3
Alcohol & Drug Abuse Advisory Council	2	3	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
SD Board on Geographic Names	0	0	2	2

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,454,515	\$ 2,985,211	\$ 2,050,788	\$ 2,058,677	\$ 2,023,657	(\$ 27,131)
Federal Funds	1,331,104	1,469,155	1,918,668	1,612,668	1,614,452	(304,216)
Other Funds	1,859,911	1,704,740	3,130,629	3,130,629	3,140,481	9,852
Total	\$ 6,645,530	\$ 6,159,106	\$ 7,100,085	\$ 6,801,974	\$ 6,778,590	(\$ 321,495)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,143,531	\$ 2,267,614	\$ 2,441,345	\$ 2,441,672	\$ 2,427,678	(\$ 13,667)
Operating Expenses	4,501,999	3,891,491	4,658,740	4,360,302	4,350,912	(307,828)
Total	\$ 6,645,530	\$ 6,159,106	\$ 7,100,085	\$ 6,801,974	\$ 6,778,590	(\$ 321,495)
Staffing Level FTE:	45.3	45.5	48.0	48.0	47.0	(1.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 635,988	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	633,345	746,685	1,052,863	746,863	746,863	(306,000)
Other Funds	0	0	781,509	781,509	783,179	1,670
Total	\$ 1,269,332	\$ 1,390,191	\$ 1,834,372	\$ 1,528,372	\$ 1,530,042	(\$ 304,330)
EXPENDITURE DETAIL:						
Personal Services	\$ 201,800	\$ 209,318	\$ 209,321	\$ 209,321	\$ 210,991	\$ 1,670
Operating Expenses	1,067,533	1,180,873	1,625,051	1,319,051	1,319,051	(306,000)
Total	\$ 1,269,332	\$ 1,390,191	\$ 1,834,372	\$ 1,528,372	\$ 1,530,042	(\$ 304,330)
Staffing Level FTE:	3.0	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Promotion Tax			525,491	669,940
Total	0	0	525,491	669,940

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,608	8,800	8,900	9,000
Attendance at Co-Sponsored Events	2,958,587	2,900,000	3,000,000	3,100,000
Total Grants/Projects	530	540	550	550
Total Requests	612	620	630	630
Artists Served	18,322	19,000	19,500	19,750
Artists in Schools Residency - Weeks	195	244	240	250
Students Served	34,288	42,000	42,000	43,000
Touring Arts Bookings	249	258	265	270
Touring Arts Attendance	372,170	375,000	380,000	385,000
Funds Granted	\$965,057	\$1,104,800	\$1,453,000	\$1,165,000
Funds Requested	\$1,838,408	\$1,889,308	\$2,420,000	\$2,000,000
Local Matching Funds	\$13,774,774	\$14,500,000	\$15,750,000	\$16,000,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,818,527	\$ 2,341,705	\$ 2,050,788	\$ 2,058,677	\$ 2,023,657	(\$ 27,131)
Federal Funds	697,759	722,470	865,805	865,805	867,589	1,784
Other Funds	1,859,911	1,704,740	2,349,120	2,349,120	2,357,302	8,182
Total	\$ 5,376,198	\$ 4,768,915	\$ 5,265,713	\$ 5,273,602	\$ 5,248,548	(\$ 17,165)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,941,731	\$ 2,058,296	\$ 2,232,024	\$ 2,232,351	\$ 2,216,687	(\$ 15,337)
Operating Expenses	3,434,466	2,710,619	3,033,689	3,041,251	3,031,861	(1,828)
Total	\$ 5,376,198	\$ 4,768,915	\$ 5,265,713	\$ 5,273,602	\$ 5,248,548	(\$ 17,165)
Staffing Level FTE:	42.3	42.8	45.0	45.0	44.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Dues and Fees	122,468	119,092	120,000	120,000
ARC Assessments	1,845,985	1,858,151	1,900,000	1,955,000
Promotion Tax			242,722	309,443
Total	1,968,453	1,977,243	2,262,722	2,384,443

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	12	12	12
Visitor Attendance:				
Archives/Museum	2,509/17,251	2,331/17,636	2,500/18,000	2,500/18,125
Adult/School Tours	465/4,150	587/4,317	600/4,400	610/4,425
Traveling Exhibits	17,277	144,862	50,000	65,000
Archaeology Exhibits (The Journey)	23,704	26,427	27,000	27,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	111/5,582	115/5,263	120/5,300	125/5,325
Gallery Education/Archival & Outreach	670/1,687	610/2,025	825/1,700	850/1,700
Reference Services (Archives):				
Government/South Dakota Citizens	1,525/5,729	1,912/5,740	1,000/5,800	1,000/5,800
Out-of-State/Web Site Visits	3,550/670,965	4,050/1,214,910	3,500/800,000	3,500/800,000
Publications:				
Manuscripts Solicited/Researched	37/25	49/27	40/25	40/25
Books Published/Journal Issues	6/4	8/4	6/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Archives:				
Archival Records Appraisal (Cubic Feet)	6,047	4,500	5,000	6,000
Records Accessioned (Cubic Feet)	408	368	400	400
Accessions Documented	580	314	500	500
Records Deaccessioned (Cubic Feet)	116	60	200	200
Library Titles Acquired	73	109	100	100
Titles Catalogued	158	156	150	150
Microfilm Images Filmed	583,892	614,574	700,000	700,000
Rolls Inspected	615	779	700	700
Collections (Archaeology):				
Reports Completed on Collections	51	100	75	75
Surveys Conducted at Field Sites	56	65	60	60
Excavations Conducted	19	19	15	15
Gravel Permits Reviewed	113	107	120	120
Exploration Permits Reviewed	7	0	5	5
NAGPRA Human Remains Inventoried	0	1	5	5
NAGPRA Funerary Objects Inventoried	0	0	20	20
NAGPRA Tribal Consultations	1	1	2	2

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Small-Scale Mining Permits Reviewed	8	13	7	7
Large-Scale Mining and Landfill Permits Reviewed	6	9	5	5
Oil and Gas Permits Reviewed	41	107	75	75
Reports Received on Archaeological Sites	644	587	625	625
Sites Recorded/Revisited	1,079	649	675	675
Record Searches on Archaeological Sites	208	414	300	300
Collections Accessioned/Received	109/108	108/205	125/150	125/150
Museum Artifacts Received	393	575	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,766	1,484	1,500	1,500
New National Register Listings:				
Individual Properties	23	8	14	14
District/MPL	2	2	2	2
Total Listings	1,263	1,272	1,288	1,304
Property Tax Moratorium Projects	25	31	26	26
Federal Tax Credit Projects	14	16	17	17
CLG Grants Issued	9	8	9	9
Burial Calls	21	15	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 125 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,442,927	1,495,673	1,765,346	1,655,594	1,656,196 (109,150)
Other Funds	6,337,621	6,033,222	8,612,867	8,302,619	8,305,110 (307,757)
Total	\$ 7,780,548	\$ 7,528,895	\$ 10,378,213	\$ 9,958,213	\$ 9,961,306	(\$ 416,907)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,536,271	\$ 3,548,167	\$ 4,048,664	\$ 4,048,664	\$ 4,051,757	\$ 3,093
Operating Expenses	4,244,277	3,980,728	6,329,549	5,909,549	5,909,549 (420,000)
Total	\$ 7,780,548	\$ 7,528,895	\$ 10,378,213	\$ 9,958,213	\$ 9,961,306	(\$ 416,907)
Staffing Level FTE:	59.6	56.8	65.0	65.0	65.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	17,022	16,941	17,500	18,000
Mortgage Assistance Program Loans	8	10	100	10
Home Improvement Loans	152	109	130	135
HUD Traditional Contract Administration				
Units Completed	2,246	2,184	2,184	2,065
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,873,198	\$9,344,478	\$9,400,000	\$8,830,000
HUD Performance Based Contract				
Units Allocated by HUD	3,225	3,465	3,443	3,562
Section 8 Asst. Pymts. (Federal Subsidy)	\$12,489,584	\$13,595,967	\$13,700,000	\$14,270,000
Low Income Housing Tax Credits Allocated	\$2,560,000	\$2,500,000	\$2,500,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$177,425	73/\$156,231	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$330,334	\$323,369	\$330,000	\$330,000
HOME Program: Amount	\$4,204,236	\$3,743,345	\$6,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	972	949	949	949
FLEX Program				
Flex Lending Program	\$2,925,484	\$2,132,739	\$2,100,000	\$2,500,000
Day Cares	\$104,000	\$76,000	\$228,000	\$228,000
Governor's House Program	106	92	125	125
MF Bond Programs - Units Completed	0	99	100	100
HUD Housing Counseling Grant Program				
Clients Served	1,870	1,788	3,900	3,900
Homeowner Education Resource Organization				
Clients Served	1,910	2,032	2,358	2,500
Other Federal Programs Compliance				
Units Allocated	7,222	7,578	7,800	8,000
Neighborhood Stabilization Program Funds				
Federal Grants	N/A	0	\$7,000,000	\$12,000,000
Refinancing of Subprime Loans				
Number of Loans	N/A	0	50	50
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$0	\$0	\$750,000	\$2,000,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$0	\$0	\$2,500,000	\$2,705,000
Tax Credit Enhancement Program				
Federal Grants	\$0	\$0	\$5,000,000	\$2,756,893
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$500,000	\$1,000,000
HUD Restructuring Projects	1	0	0	0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,107,162	49,793,815	27,621,858	14,199,023	14,199,023	(13,422,835)
Total	\$ 12,107,162	\$ 49,793,815	\$ 27,621,858	\$ 14,199,023	\$ 14,199,023	(\$ 13,422,835)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,008,986	\$ 5,198,657	\$ 4,956,763	\$ 6,975,196	\$ 6,975,196	\$ 2,018,433
Operating Expenses	11,098,176	44,595,158	22,665,095	7,223,827	7,223,827	(15,441,268)
Total	\$ 12,107,162	\$ 49,793,815	\$ 27,621,858	\$ 14,199,023	\$ 14,199,023	(\$ 13,422,835)
Staffing Level FTE:	10.0	32.8	70.0	70.0	70.0	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	56,688	56,688	56,688	56,880	192
Total	\$ 0	\$ 56,688	\$ 56,688	\$ 56,688	\$ 56,880	\$ 192
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 17,502	\$ 25,082	\$ 25,082	\$ 25,274	\$ 192
Operating Expenses	0	39,186	31,606	31,606	31,606	0
Total	\$ 0	\$ 56,688	\$ 56,688	\$ 56,688	\$ 56,880	\$ 192
Staffing Level FTE:	0.1	0.3	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	24	23	0	0
Other Entities	3	2	0	0
Reports Published	1	1	0	0
Bonds Issued	0	0	0	0

TOURISM AND STATE DEVELOPMENT

0480 SD Ellsworth Development Authority- Info

MISSION:

The South Dakota Ellsworth Development Authority was created to protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0