

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,797,717	\$ 8,753,896	\$ 8,733,424	\$ 7,894,803	\$ 7,894,803	(\$ 838,621)
Federal Funds	15,656,703	16,638,784	23,214,453	15,290,624	15,290,624	(7,923,829)
Other Funds	77,119,486	76,738,428	54,761,684	43,691,627	43,691,627	(11,070,057)
Total	\$ 104,573,906	\$ 102,131,108	\$ 86,709,561	\$ 66,877,054	\$ 66,877,054	(\$ 19,832,507)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,894,564	\$ 17,175,182	\$ 21,261,581	\$ 11,240,925	\$ 11,240,925	(\$ 10,020,656)
Operating Expenses	89,679,342	84,955,927	65,447,980	55,636,129	55,636,129	(9,811,851)
Total	\$ 104,573,906	\$ 102,131,108	\$ 86,709,561	\$ 66,877,054	\$ 66,877,054	(\$ 19,832,507)
Staffing Level FTE:	199.1	256.8	253.1	186.6	186.6	(66.5)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,545,269	\$ 2,437,695	\$ 2,441,871	\$ 2,268,397	\$ 2,268,397	(\$ 173,474)
Federal Funds	12,691,876	12,702,256	19,768,805	11,268,805	11,268,805	(8,500,000)
Other Funds	9,830,053	10,503,140	11,625,626	11,625,626	11,625,626	0
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,162,828	(\$ 8,673,474)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,325	\$ 2,356,397	\$ 2,523,706	\$ 2,375,591	\$ 2,375,591	(\$ 148,115)
Operating Expenses	22,827,874	23,286,694	31,312,596	22,787,237	22,787,237	(8,525,359)
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,162,828	(\$ 8,673,474)
Staffing Level FTE:	35.6	36.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	13	9	10	15
Existing Manufacturing Expanded/CY	522	399	400	500
New Jobs Created/Calendar Year	3,952	3,298	3,000	4,000
Capital Investment Reported (Millions)	\$401.8	\$217.0	\$250.0	\$300.0
REDI Loans	7	18	15	15
REDI Loan Dollars Approved (Millions)	\$4.6	\$16.2	\$18.5	\$18.5
Total Outside Dollars Leveraged (Millions)	\$9.3	\$146.3	\$65.0	\$65.0
Future Fund Awards	73	72	75	75
Community Development Block Grants:				
Grant Requests Received	21	21	25	32
Grants Awarded	16	26	25	27
Awards (Millions)	\$6.1	\$9.26	\$7.15	\$7.5
Active Grants	70	83	80	85
Project Dollars Expended (Millions)	\$8.9	\$9.3	\$10.0	\$9.0
EDFA Loans	1	2	2	2
EDFA Loan Dollars Approved (Millions)	\$3.7	\$7.6	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$1.5	\$16.5	\$25.0	\$25.0
APEX Loans	8	5	8	8
APEX Loans Approved	\$1.3M	\$654K	\$1.5M	\$1.5M
APEX Outside Dollars Leveraged	\$1.4M	\$819K	\$2.0M	\$2.0M
VASF Loans	3	0	2	2
VASF Loans Approved	\$57,500	0	\$200,000	\$200,000
VASF Outside Dollars Leveraged	\$455,000	0	\$450,000	\$400,000
Gross Domestic Product /CY	\$36.9B	\$37.7B	\$38.5B	\$40.0B
Co-oping with Communities/Businesses:				
Marketing Campaign	5	5	5	5
Trade Shows	14	43	45	45

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,700,968	11,316,395	11,834,564	11,834,564	11,834,564	0
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,834,564	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,280,572	\$ 1,265,820	\$ 1,289,583	\$ 1,289,583	\$ 1,289,583	\$ 0
Operating Expenses	10,420,396	10,050,575	10,544,981	10,544,981	10,544,981	0
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,834,564	\$ 0
Staffing Level FTE:	23.2	23.4	22.8	22.8	22.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax	5,726,332	7,505,828	8,105,261	8,513,102
Gaming	3,218,215	3,233,887	3,283,135	3,314,978
Co-op Revolving	668,591	469,548	500,000	500,000
Investment Council Interest	38,399	56,107	50,000	50,000
Total	9,651,537	11,265,370	11,938,396	12,378,080

	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)	\$2.74	\$2.42	\$2.42	\$2.48
Visitor Spending	\$1.0B	\$967M	\$970M	\$991.6M
Visitor Industry Employment	36,019	33,720	33,720	34,975
Tourism Programs:	Fiscal Year 2009:	Fiscal Year 2010:	Fiscal Year 2011:	Fiscal Year 2012:
Cooperative Advertising (Public/ Private Sector) Paid Partners/Campaign:				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/169	18/0	18/149	18/0
Spring/Fall Great Getaways Newspaper	50/30	59/39	65/39	65/39
Hot Deals	110	125	125	125
Winter Promotion Coop/Annual Conference	2/110	2/115	2/110	2/110
Travelsd.com Online Package Promotions	106	150	150	150
International Press	\$3.9M	\$2.1M	\$2.1M	\$2.1M
Marketing Campaigns	\$4.0M	\$4.0M	\$4.0M	\$4.0M
Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings	\$867,138	\$941,777	\$1,000,000	\$1,000,000
Familiarization Tours Hosted In-State:				
Film/Movie	11	6	10	15
Domestic Trade	20	38	40	45
Information Center Counselors	40	40	40	40
Press	50	61	69	74
International Group Tour Counselors	52	61	46	15
Department Offerings:				
Calendar of Events (FREE)	400	707	700	700
Adventure Travel Guide (FREE)	189	200	200	200
Native South Dakota-Dakota,Lakota,Nakota	387	240	240	240
Web Visitor Services Directory (FREE)	4,845	4,900	4,000	4,000
Visitors Served:				
Vacation Guide Distribution	245,000	250,000	245,000	240,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Visits to Travelsd.com	1,244,293	1,392,000	1,434,000	1,500,000
Inquiries (Phone, Mail, Electronic)	190,191	202,877	208,900	210,000
Travelsmart E-mail Subscribers	250,000	324,600	334,300	340,000
Interstate Information Center Visits	323,755	273,730	281,900	290,000

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
EXPENDITURE DETAIL:						
Personal Services	\$ 156,580	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 0
Operating Expenses	3,885,742	3,885,742	3,885,742	3,445,484	3,445,484	(440,258)
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Private Sector Dollars Invested in Research Infrastructure	\$3.4M	\$18.6M	\$10.0M	\$12.0M
Federal Dollars Invested in Research Infrastructure	\$646,437	\$10.0M	\$8.0M	\$9.0M
Private Sector Dollars Invested in Technology Based Businesses	\$3.2M	\$3.5M	\$5.0M	\$7.0M
Jobs (Defined NAICS Code)*	2,927	2,750	2,850	2,950
Average Salary - Calendar Year	\$61,336	\$58,749	\$60,749	\$62,749
University Spin-Offs Facilitated	2	3	4	5
University/Industry Research Collaborations	15	20	25	30
Venture Capital/Angel Investor and Entrepreneur Introductions	24	28	35	40
External Grant Funding Applications	2	8	8	8

*2009 is latest actual data available

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
EXPENDITURE DETAIL:						
Personal Services	\$ 186,147	\$ 185,862	\$ 186,550	\$ 167,895	\$ 167,895	(\$ 18,655)
Operating Expenses	38,767	38,760	38,767	34,890	34,890	(3,877)
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	1	1	2	2
National Congress of American Indians	2	2	2	2
Tribal Council Meetings	10	10	10	10
National Governor's Association	1	1	1	1
National Indian Education Association	1	1	1	1
Indian Education Summit	1	1	1	1
American Indian Alaskan Native Tourism Association Conference	1	1	1	1
State/Tribal Tourism Roundtable	3	3	3	3
Alcohol & Drug Abuse Advisory Council	3	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	2	2	2

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,821,300	(\$ 202,357)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,745,589	131,137
Other Funds	1,704,740	1,895,241	3,140,481	3,154,481	3,154,481	14,000
Total	\$ 6,159,106	\$ 5,730,574	\$ 6,778,590	\$ 6,721,370	\$ 6,721,370	(\$ 57,220)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,267,614	\$ 2,087,875	\$ 2,427,678	\$ 2,351,988	\$ 2,351,988	(\$ 75,690)
Operating Expenses	3,891,491	3,642,698	4,350,912	4,369,382	4,369,382	18,470
Total	\$ 6,159,106	\$ 5,730,574	\$ 6,778,590	\$ 6,721,370	\$ 6,721,370	(\$ 57,220)
Staffing Level FTE:	45.5	43.0	47.0	45.5	45.5	(1.5)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	746,685	1,036,415	746,863	878,000	878,000	131,137
Other Funds	0	527,209	783,179	783,179	783,179	0
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,661,179	\$ 131,137
EXPENDITURE DETAIL:						
Personal Services	\$ 209,318	\$ 176,387	\$ 210,991	\$ 210,991	\$ 210,991	\$ 0
Operating Expenses	1,180,873	1,387,237	1,319,051	1,450,188	1,450,188	131,137
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,661,179	\$ 131,137
Staffing Level FTE:	2.7	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax		526,226	681,172	715,447
Total	0	526,226	681,172	715,447

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Co-Sponsored Events	9,864	9,800	10,000	10,000
Attendance at Co-Sponsored Events	2,524,931	2,600,000	2,600,000	2,650,000
Total Grants/Projects	539	550	550	550
Total Requests	620	630	630	640
Artists Served	18,185	18,500	18,750	18,750
Artists in Schools Residency - Weeks	244	220	238	240
Students Served	36,911	36,000	37,000	37,000
Touring Arts Bookings	249	228	250	250
Touring Arts Attendance	225,424	230,000	240,000	240,000
Funds Granted	\$1,134,800	\$1,453,000	\$1,236,000	\$1,240,000
Funds Requested	\$1,889,308	\$2,295,525	\$2,100,000	\$2,500,000
Local Matching Funds	\$12,819,760	\$13,500,000	\$14,000,000	\$15,000,000

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,341,705	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,821,300	(\$ 202,357)
Federal Funds	722,470	749,658	867,589	867,589	867,589	0
Other Funds	1,704,740	1,368,032	2,357,302	2,371,302	2,371,302	14,000
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,060,191	(\$ 188,357)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,058,296	\$ 1,911,488	\$ 2,216,687	\$ 2,140,997	\$ 2,140,997	(\$ 75,690)
Operating Expenses	2,710,619	2,255,461	3,031,861	2,919,194	2,919,194	(112,667)
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,060,191	(\$ 188,357)
Staffing Level FTE:	42.8	39.9	44.0	42.5	42.5	(1.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Dues and Fees	119,092	100,883	110,000	77,500
ARC Assessments	1,858,151	1,714,862	1,500,000	1,500,000
Promotion Tax		243,179	314,631	330,463
Total	1,977,243	2,058,924	1,924,631	1,907,963

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	11	10	10
Visitor Attendance:				
Archives/Museum	2,331/17,636	1,873/16,000	2,000/18,000	1,300/13,500
Adult/School Tours	587/4,317	508/4,021	510/4,050	386/3,075
Traveling Exhibits	144,862	105,222	65,000	56,250
Archaeology Exhibits (The Journey)	26,427	30,322	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	115/5,263	32/6,856	50/6,900	45/5,212
Gallery Education/Archival & Outreach	610/2,025	737/1,216	950/1,500	720/919
Reference Services (Archives):				
Government/South Dakota Citizens	1,912/5,740	1,469/5,512	1,000/5,800	600/3,200
Out-of-State/Web Site Visits	4,050/1,214,910	3,756/886,631	3,500/900,000	2,400/900,000
Publications:				
Manuscripts Solicited/Researched	49/27	45/31	40/25	35/20
Books Published/Journal Issues	8/4	6/4	6/4	5/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	4,500	5,099	6,000	6,000
Records Accessioned (Cubic Feet)	368	415	400	400
Accessions Documented	314	250	300	300
Records Deaccessioned (Cubic Feet)	60	136	200	200
Library Titles Acquired	109	112	100	100
Titles Catalogued	156	155	150	150
Microfilm Images Filmed	614,574	1,004,364	800,000	800,000
Rolls Inspected	779	1,145	800	800
Collections (Archaeology):				
Reports Completed on Collections	100	118	85	85
Surveys Conducted at Field Sites	65	89	75	75
Excavations Conducted	19	18	15	15
Gravel Permits Reviewed	107	151	125	125
Exploration Permits Reviewed	0	3	5	5
NAGPRA Human Remains Inventoried	1	11	5	5
SDCL 1-20 Permits Issued	0	9	15	15
NAGPRA Funerary Objects Inventoried	0	51	20	20

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	13	3	7	7
Large-Scale Mining and Landfill Permits Reviewed	9	12	7	7
Oil and Gas Permits Reviewed	107	33	50	50
Reports Received on Archaeological Sites	587	725	625	625
Sites Recorded/Revisited	649	731	675	675
Record Searches on Archaeological Sites	414	472	350	350
Collections Accessioned/Received	108/205	214/265	150/175	150/175
Museum Artifacts Received	575	449	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,484	1,726	1,400	1,400
New National Register Listings:				
Individual Properties	8	10	12	10
District/MPL	2	0	1	0
Total Listings	1,272	1,278	1,291	1,301
Property Tax Moratorium Projects	31	24	25	25
Federal Tax Credit Projects	16	5	10	12
CLG Grants Issued	8	8	9	9
Burial Calls	15	16	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,495,673	1,886,452	1,656,196	2,101,230	2,101,230	445,034
Other Funds	6,033,222	6,092,517	8,305,110	7,860,076	7,860,076	(445,034)
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,167	\$ 3,744,058	\$ 4,051,757	\$ 4,051,757	\$ 4,051,757	\$ 0
Operating Expenses	3,980,728	4,234,911	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
Staffing Level FTE:	56.8	58.8	65.0	65.0	65.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	16,941	17,434	18,000	18,500
Mortgage Assistance Program Loans	10	0	10	10
Home Improvement Loans	109	95	100	110
HUD Traditional Contract Administration				
Units Completed	2,184	2,092	2,013	1,941
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,344,478	\$9,297,328	\$8,980,000	\$8,625,000
HUD Performance Based Contract				
Units Allocated by HUD	3,465	3,443	3,428	3,500
Section 8 Asst. Pymts. (Federal Subsidy)	\$13,595,967	\$14,540,992	\$14,800,000	\$15,150,000
Low Income Housing Tax Credits Allocated	\$2,500,000	\$2,500,000	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$156,231	73/\$211,621	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$323,369	\$288,506	\$350,000	\$350,000
HOME Program: Amount	\$3,743,345	\$6,693,330	\$4,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	949	949	949	949
FLEX Program				
Flex Lending Program	\$2,132,739	\$2,100,000	\$1,200,000	\$600,000
Day Cares	\$76,000	\$38,000	\$228,000	\$228,000
Governor's House Program	92	112	125	125
MF Bond Programs - Units Completed	99	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	1,788	2,044	3,900	3,900
Homeowner Education Resource Organization				
Clients Served	2,032	2,448	2,500	2,500
Other Federal Programs Compliance				
Units Allocated	7,578	8,193	8,250	8,300
Neighborhood Stabilization Program Funds				
Federal Grants	0	\$3,591,609	\$12,000,000	\$4,000,000
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$0	\$192,196	\$2,000,000	\$1,050,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$0	\$165,920	\$4,800,000	\$439,000
Tax Credit Enhancement Program				
Federal Grants	\$0	\$1,902,984	\$5,454,000	\$400,000
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$1,000,000	\$1,000,000

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	49,793,815	46,931,135	19,599,023	8,960,000	8,960,000	(10,639,023)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,198,657	\$ 7,378,591	\$ 10,425,196	\$ 647,000	\$ 647,000	(\$ 9,778,196)
Operating Expenses	44,595,158	39,552,544	9,173,827	8,313,000	8,313,000	(860,827)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
Staffing Level FTE:	32.8	90.0	70.0	5.0	5.0	(65.0)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,688	0	56,880	56,880	56,880	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 17,502	\$ 0	\$ 25,274	\$ 25,274	\$ 25,274	\$ 0
Operating Expenses	39,186	0	31,606	31,606	31,606	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	23	0	0	0
Other Entities	2	0	0	0
Reports Published	1	0	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	264,002	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	264,002	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0