

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,339,531	\$ 10,952,919	\$ 12,155,443	\$ 11,699,564	\$ 11,782,321	(\$ 373,122)
Federal Funds	14,338,230	13,911,266	14,626,153	14,483,469	14,536,741	(89,412)
Other Funds	23,696,023	28,029,547	50,338,118	50,871,393	51,040,103	701,985
Total	\$ 48,373,784	\$ 52,893,731	\$ 77,119,714	\$ 77,054,426	\$ 77,359,165	\$ 239,451
EXPENDITURE DETAIL:						
Personal Services	\$ 8,813,859	\$ 9,122,352	\$ 11,157,525	\$ 11,159,237	\$ 11,488,976	\$ 331,451
Operating Expenses	39,559,925	43,771,380	65,962,189	65,895,189	65,870,189	(92,000)
Total	\$ 48,373,784	\$ 52,893,731	\$ 77,119,714	\$ 77,054,426	\$ 77,359,165	\$ 239,451
Staffing Level FTE:	170.0	168.5	193.9	193.9	193.9	0.0

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,490,263	\$ 3,397,549	\$ 2,420,758	\$ 2,486,266	\$ 2,537,850	\$ 117,092
Federal Funds	11,165,586	11,130,297	11,253,108	11,253,108	11,265,208	12,100
Other Funds	7,033,430	7,659,700	11,607,536	11,607,536	11,619,938	12,402
Total	\$ 21,689,279	\$ 22,187,546	\$ 25,281,402	\$ 25,346,910	\$ 25,422,996	\$ 141,594
EXPENDITURE DETAIL:						
Personal Services	\$ 2,071,168	\$ 2,102,535	\$ 2,426,818	\$ 2,427,512	\$ 2,503,598	\$ 76,780
Operating Expenses	19,618,111	20,085,011	22,854,584	22,919,398	22,919,398	64,814
Total	\$ 21,689,279	\$ 22,187,546	\$ 25,281,402	\$ 25,346,910	\$ 25,422,996	\$ 141,594
Staffing Level FTE:	35.9	35.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Existing Industries Expanded/Calendar Year	344	461	350	400
New Jobs Created/Calendar Year	3,202	3,044	3,200	3,000
Capital Investment Reported (Millions)	\$275.1	\$407.5	\$300.0	\$350.0
REDI Loans	11	23	20	20
REDI Loan Dollars Approved (Millions)	\$6.6	\$9.3	\$10.0	\$10.5
Total Outside Dollars Leveraged (Millions)	\$13.6	\$20.6	\$50.0	\$52.5
Future Fund Awards	87	78	80	80
Community Development Block Grants:				
Grant Requests Received	20	18	25	25
Grants Awarded	17	16	25	25
Awards (Millions)	\$4.8	\$4.7	\$7.0	\$7.0
Active Grants	100	68	75	75
Project Dollars Expended (Millions)	\$9.7	\$7.6	\$10.0	\$10.0
EDFA Loans			3	2
EDFA Loan Dollars Approved (Millions)			\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)			\$50.0	\$50.0
APEX Loans	2	13	8	8
APEX Loans Approved	\$318,000	\$2.0M	\$1.0M	\$1.5M
APEX Outside Dollars Leveraged	\$441,000	\$5.7M	\$3.0M	\$5.0M
SBA 504 Loans	7	8	12	12
SBA 504 Loans Approved (Millions)	\$5.5	\$5.2	\$7.5	\$8.0
SBA 504 Outside Dollars Leveraged (Millions)	\$10.4	\$10.7	\$12.0	\$12.5
Microloan Loans	14	17	20	20
Microloan Loans Approved	\$368,000	\$488,700	\$650,000	\$700,000
Microloan Outside Dollars Leveraged	\$588,000	\$748,357	\$1.2M	\$1.25M
VASF Loans	5	4	5	5
VASF Loans Approved	\$66,000	\$398,438	\$150,000	\$150,000
VASF Outside Dollars Leveraged	\$105,000	\$248,578	\$300,000	\$300,000

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,997,760	8,337,321	9,321,770	9,621,401	9,657,289	335,519
Total	\$ 7,997,760	\$ 8,337,321	\$ 11,321,770	\$ 11,621,401	\$ 11,657,289	\$ 335,519
EXPENDITURE DETAIL:						
Personal Services	\$ 1,044,030	\$ 1,062,193	\$ 1,284,366	\$ 1,284,366	\$ 1,320,254	\$ 35,888
Operating Expenses	6,953,729	7,275,128	10,037,404	10,337,035	10,337,035	299,631
Total	\$ 7,997,760	\$ 8,337,321	\$ 11,321,770	\$ 11,621,401	\$ 11,657,289	\$ 335,519
Staffing Level FTE:	21.4	20.8	23.8	23.8	23.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Promotion Tax	4,941,820	5,121,502	5,492,958	5,812,504
Gaming	2,663,858	2,936,340	3,113,717	3,326,897
Co-op Revolving	369,224	330,493	450,000	450,000
Investment Council Interest	32,179	31,139	32,000	32,000
Total	8,007,081	8,419,474	9,088,675	9,621,401

	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)	\$2.16	\$2.33	\$2.52	\$2.72
Visitor Spending (Millions)	\$865	\$934.2	\$1,008.9	\$1,089.7
Visitor Industry Employment	33,908	34,586	35,278	35,983
Tourism Programs:	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Giant Step Magazine Advertising	36	40	40	40
Group Tour Ads/Group Tour Planner	20/0	18/150	18/0	18/150
Spring/Fall Great Getaways Newspaper	38/33	36/25	40/50	40/50
Hot Deals	N/A	250	500	500
Winter Promotion Coop/Annual Conference	2/94	2/112	2/115	2/115
Great Events Campaigns	4	4	5	5
Travelsd.com Online Package Promotions	189	237	250	287
Publicity Campagins/International Press	\$6.3M/\$3.6M	\$4.7M/\$2.9M	\$4.8M/\$2.5M	\$4.9M/\$2.5M
(Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Film/Movie	8	21	15	15
Department Paid Offerings				
Calendar of Events (FREE)	690	765	803	845
Adventure Travel Guide (FREE)	255	278	301	300
Guide to the Great Sioux Nation (FREE)	99	388	350	350
Web Visitor Services Directory (FREE)	4,990	5,051	5,101	5,155
Visitors Served:				
Inquiries (Phone, Mail, Electronic)	142,626	158,677	175,000	193,000
Travelsmart E-mail Subscribers	152,910	212,000	255,000	305,000
Interstate Information Center Visits (by	200,000	210,000	220,000	220,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
EXPENDITURE DETAIL:						
Personal Services	\$ 130,964	\$ 146,030	\$ 150,832	\$ 150,963	\$ 155,853	\$ 5,021
Operating Expenses	3,385,742	3,885,742	3,885,742	3,885,742	3,885,742	0
Total	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
Staffing Level FTE:	1.6	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
University Spin-Offs Facilitated	2	1	4	6
University/Industry Research Collaborations Facilitated	15	20	25	25
Venture Capital/Angel Investor and Entrepreneur Introductions	8	15	18	20
External Grant Funding Applications	5	6	7	8
Technology Business Relocation and	4	7	11	15

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
EXPENDITURE DETAIL:						
Personal Services	\$ 122,751	\$ 146,628	\$ 179,453	\$ 179,453	\$ 185,314	\$ 5,861
Operating Expenses	35,767	38,760	38,767	38,767	38,767	0
Total	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
Staffing Level FTE:	2.3	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting

Attendance:

Governor's Interstate Indian Council	2	2	2	2
National Congress of American Indians	2	0	2	0
National Indian Gaming Commission	2	0	2	2
Tribal Council Meetings	6	12	12	12
National Governor's Association	0	0	2	0
National Indian Education Association	1	0	1	1
Indian Education Summit	3	3	3	3
MT Indian Education Summit	0	0	2	0
American Indian Alaskan Native Tourism Association Conference	0	0	1	1
Custer State Park Tribal Art Show (CSP	0	0	1	1
Collaborative Circle Meetings	0	6-8	6-8	6-8

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,174,044	\$ 3,338,210	\$ 3,479,891	\$ 2,958,373	\$ 2,978,795	(\$ 501,096)
Federal Funds	1,372,542	1,223,587	1,601,584	1,601,584	1,611,314	9,730
Other Funds	1,677,169	1,464,284	2,132,907	2,132,907	2,150,713	17,806
Total	\$ 6,223,755	\$ 6,026,081	\$ 7,214,382	\$ 6,692,864	\$ 6,740,822	(\$ 473,560)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,926,802	\$ 1,952,351	\$ 2,357,102	\$ 2,357,989	\$ 2,430,947	\$ 73,845
Operating Expenses	4,296,953	4,073,730	4,857,280	4,334,875	4,309,875	(547,405)
Total	\$ 6,223,755	\$ 6,026,081	\$ 7,214,382	\$ 6,692,864	\$ 6,740,822	(\$ 473,560)
Staffing Level FTE:	44.4	43.0	48.0	48.0	48.0	0.0

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 600,953	\$ 609,572	\$ 635,992	\$ 660,992	\$ 642,552	\$ 6,560
Federal Funds	632,023	624,475	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
Total	\$ 1,232,976	\$ 1,234,047	\$ 1,495,855	\$ 1,520,855	\$ 1,502,415	\$ 6,560
EXPENDITURE DETAIL:						
Personal Services	\$ 186,765	\$ 178,699	\$ 201,804	\$ 201,804	\$ 208,364	\$ 6,560
Operating Expenses	1,046,211	1,055,348	1,294,051	1,319,051	1,294,051	0
Total	\$ 1,232,976	\$ 1,234,047	\$ 1,495,855	\$ 1,520,855	\$ 1,502,415	\$ 6,560
Staffing Level FTE:	3.0	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Co-Sponsored Events	8,053	8,500	8,700	9,000
Attendance at Co-Sponsored Events	2,484,135	2,600,000	2,700,000	2,800,000
Total Grants/Projects	530	540	560	570
Total Requests	627	640	680	700
Artists Served	18,235	18,500	18,700	19,000
Artists in Schools Residency - Weeks	236	240	250	275
Students Served	36,285	40,000	42,000	44,000
Touring Arts Bookings	226	220	220	250
Touring Arts Attendance	618,776	620,000	640,000	650,000
Funds Granted	\$976,800	\$960,548	\$961,300	\$1,000,000
Funds Requested	\$2,300,000	\$1,817,780	\$2,000,000	\$2,200,000
Local Matching Funds	\$12,314,830	\$13,000,000	\$13,500,000	\$14,000,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,573,091	\$ 2,728,638	\$ 2,843,899	\$ 2,297,381	\$ 2,336,243	(\$ 507,656)
Federal Funds	740,519	599,111	854,721	854,721	864,451	9,730
Other Funds	1,677,169	1,464,284	2,019,907	2,019,907	2,037,713	17,806
Total	\$ 4,990,779	\$ 4,792,034	\$ 5,718,527	\$ 5,172,009	\$ 5,238,407	(\$ 480,120)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,740,037	\$ 1,773,652	\$ 2,155,298	\$ 2,156,185	\$ 2,222,583	\$ 67,285
Operating Expenses	3,250,742	3,018,381	3,563,229	3,015,824	3,015,824	(547,405)
Total	\$ 4,990,779	\$ 4,792,034	\$ 5,718,527	\$ 5,172,009	\$ 5,238,407	(\$ 480,120)
Staffing Level FTE:	41.4	40.2	45.0	45.0	45.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Dues and Fees	137,552	129,251	130,000	130,000
ARC Assessments	1,493,681	1,587,948	1,500,000	1,500,000
Total	1,631,233	1,717,199	1,630,000	1,630,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	14	10	10
Visitor Attendance:				
Archives/Museum	2,855/19,131	2,456/19,291	2,500/20,063	2,500/21,668
Adult/School Tours	509/3,878	850/4,430	884/4,607	919/4,791
Traveling Exhibits	8,667	53,819	54,000	55,000
Archaeology Exhibits (The Journey)	32,041	27,863	29,000	29,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	15/8,430	158/5,103	164/5,307	171/5,519
Gallery Education/Archival & Outreach	419/110	665/151	670/160	670/166
Reference Services (Archives):				
Government/South Dakota Citizens	1,109/6,789	1,366/5,722	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	4,596/498,232	3,734/421,256	4,000/500,000	4,000/500,000
Publications:				
Manuscripts Solicited/Researched	38/26	35/27	35/25	35/25
Books Published/Journal Issues	6/4	6/4	6/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Museum Artifacts Received	207	485	400	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,955	1,701	1,900	1,900
New National Register Listings:				
Individual Properties	20	15	20	20
District/MPL	2	2	5	5
Total Listings	1,257	1,238	1,263	1,288
Property Tax Moratorium Projects	17	23	25	25
Federal Tax Credit Projects	11	14	15	18
CLG Grants Issued	10	8	10	10
Burial Calls	17	13	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,800,102	1,557,382	1,771,461	1,628,777	1,660,219	(111,242)
Other Funds	6,455,360	7,943,621	8,065,037	8,298,681	8,377,157	312,120
Total	\$ 8,255,462	\$ 9,501,003	\$ 9,836,498	\$ 9,927,458	\$ 10,037,376	\$ 200,878
EXPENDITURE DETAIL:						
Personal Services	\$ 3,316,120	\$ 3,406,285	\$ 3,870,909	\$ 3,870,909	\$ 3,980,827	\$ 109,918
Operating Expenses	4,939,342	6,094,718	5,965,589	6,056,549	6,056,549	90,960
Total	\$ 8,255,462	\$ 9,501,003	\$ 9,836,498	\$ 9,927,458	\$ 10,037,376	\$ 200,878
Staffing Level FTE:	61.9	60.0	64.0	64.0	64.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	15,031	15,973	16,000	17,500
Mortgage Assistance Program Loans	301	165	0	0
Home Improvement Loans	82	100	100	125
HUD Traditional Contract Administration				
Units Completed	2,226	2,226	2,246	2,246
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,813,744	\$9,321,493	\$10,000,000	\$10,000,000
HUD Performance Based Contract				
Units Allocated by HUD	2,525	2,480	3,225	3,225
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,449,153	\$9,332,241	\$12,300,000	\$12,300,000
Low Income Housing Tax Credits Allocated	\$2,100,000	\$2,469,000	\$2,400,000	\$2,500,000
RD/NOFA Housing Program				
Units Allocated by HUD/Leased	765/765	765/765	0	0
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,752,918	\$2,789,723	0	0
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$274,554	73/\$194,724	73/\$275,000	73/\$275,000
HUD Risk Sharing - Units Completed	0	0	100	50
Emergency Shelter Grant Program--Federal	\$330,415	\$296,861	\$330,000	\$330,000
HOME Program: Units/Amount	273/\$5,672,529	273/\$6,070,569	300/\$6,500,000	300/\$6,500,000
Services to Aging Residents(STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,741,596	\$2,292,798	\$3,000,000	\$3,000,000
Day Cares	\$114,000	\$114,000	\$228,000	\$228,000
HUD Restructuring Projects	1	1	3	2
Governor's House Program	142	161	150	150
MF Bond Programs - Units Completed	0	0	200	100
HUD Housing Counseling Grant Program				
Clients Served	3,700	3,300	3,500	3,500
Homeowner Education Resource Organization				
Clients Served	2,047	2,844	3,000	2,500
Other Federal Programs Compliance				
Units Allocated	6,342	6,385	6,800	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	532,304	2,624,621	19,210,868	19,210,868	19,235,006	24,138
Total	\$ 532,304	\$ 2,624,621	\$ 19,210,868	\$ 19,210,868	\$ 19,235,006	\$ 24,138
EXPENDITURE DETAIL:						
Personal Services	\$ 202,023	\$ 306,330	\$ 888,045	\$ 888,045	\$ 912,183	\$ 24,138
Operating Expenses	330,281	2,318,291	18,322,823	18,322,823	18,322,823	0
Total	\$ 532,304	\$ 2,624,621	\$ 19,210,868	\$ 19,210,868	\$ 19,235,006	\$ 24,138
Staffing Level FTE:	2.5	4.0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.4	0.0	0.0	0.0	0.0