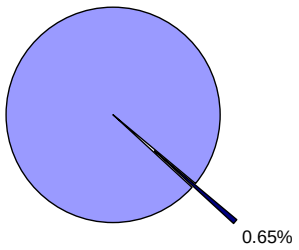
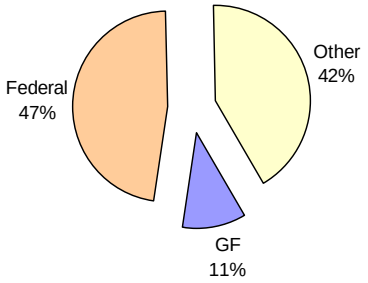
FY09 Budget Briefing
Department of Health

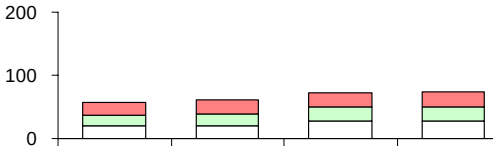
Agency Share of Budgeted GF



Sources of Funds

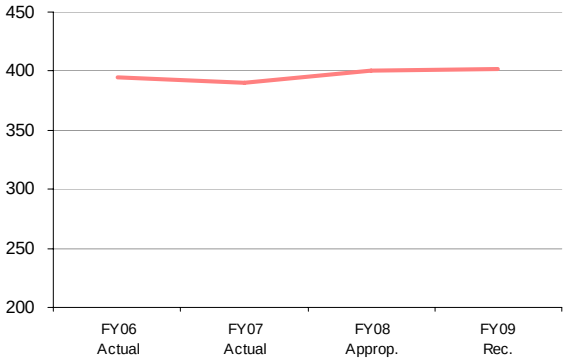


Budget History
($ Millions)



	FY06 Actual	FY07 Actual	FY08 Approp.	FY09 Rec.
PS	21	21	23	24
Contractual	17	18	23	23
Other	21	21	27	27
Total	58	61	73	74

FTE



Key Responsibilities

- To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, quality health care to all state residents; and to efficiently manage resources to administer public health programs. (SDCL 1-43 & 34-1)

Key Personnel

- Doneen Hollingsworth, Department Secretary
- Kari Weisbeck, Budget & Finance Director

Department Total – Health

The total recommended budget for the Department of Health consists of $7,800,105 from the General Fund, $35,055,710 from federal funds, $30,968,569 from other funds, and 401.2 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	21,163,311	22,925,396	23,022,130	23,770,866	845,470	3.7%
Travel	1,157,197	1,404,395	1,406,163	1,406,163	1,768	0.1%
Contractual Services	18,358,013	22,586,131	22,791,639	22,801,882	215,751	1.0%
Supplies & Materials	6,334,782	6,931,677	6,933,977	6,933,977	2,300	0.0%
Grants And Subsidies	11,996,768	15,707,240	15,913,037	15,790,303	83,063	0.5%
Capital Outlay	1,578,903	3,117,793	3,117,793	3,117,793	-	0.0%
Other	245	3,400	3,400	3,400	-	0.0%
Total	**60,589,219**	**72,676,032**	**73,188,139**	**73,824,384**	**1,148,352**	**1.6%**
Funding Types:						
General	7,356,167	7,679,904	7,679,904	7,800,105	120,201	1.6%
Federal	28,936,003	34,695,664	34,695,664	35,055,710	360,046	1.0%
Other	24,297,048	30,300,464	30,812,571	30,968,569	668,105	2.2%
Total	**60,589,218**	**72,676,032**	**73,188,139**	**73,824,384**	**1,148,352**	**1.6%**
FTE	**390.2**	**400.2**	**401.2**	**401.2**	**1.0**	**0.2%**

SALARY POLICY:

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 2.5% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package for the Department of Health are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	18,980	57,816	42,888	119,684
2.5% Across-the-Board	83,140	252,099	189,333	524,572
Health Insurance	18,081	50,131	36,268	104,480
Total	**120,201**	**360,046**	**268,489**	**748,736**

Major Expansion and Reduction

Budget Item	Agency Request State General Fund	Agency Request Total Funds	Agency Request FTE	Governor's Recommendation State General Fund	Governor's Recommendation Total Funds	Governor's Recommendation FTE
A. Correctional Health:						
Meth unit nurse		51,136	1.0		51,136	1.0
Growth		205,797			83,063	
Provider Inflation		40,408			50,651	
Informational Boards		214,766			214,766	
Salary Policy				120,201	748,736	
Total of items listed		512,107	1.0	120,201	1,148,352	1.0

A. Correctional Health

➢ The Governor recommends an **increase of $51,136 and 1.0 FTE** (Q15 Registered Nurse) for Correctional Health. The nurse will provide general health care for the Meth unit at the Women's Prison. (This FTE was approved in a Special Appropriation in the 2007 Session.)

➢ The Governor recommends an **increase of $83,063** for Correctional Health operating expenses. The request is based on actual FY07 expenditures, projected growth in prison population, and inflation.

➢ The Governor recommends an **increase of $50,651** for provider inflation for the Correctional Health providers.

Administration

The Administration division provides financial management, computer systems, communications, health planning, grant writing, and health data and collection services to the entire department. It also maintains the vital records of the state.

The total recommended budget for Administration consists of $3,697,593 and 31.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,607,145	1,696,518	1,696,518	1,752,824	56,306	3.3%
Travel	48,208	51,816	51,816	51,816	-	0.0%
Contractual Services	1,636,263	1,478,996	1,478,996	1,478,996	-	0.0%
Supplies & Materials	72,851	77,970	77,970	77,970	-	0.0%
Grants And Subsidies	2,500	320,000	320,000	320,000	-	0.0%
Capital Outlay	45,256	15,987	15,987	15,987	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**3,412,223**	**3,641,287**	**3,641,287**	**3,697,593**	**56,306**	**1.5%**
Funding Types:						
General	1,332,252	1,361,475	1,361,475	1,384,509	23,034	1.7%
Federal	1,054,523	1,044,583	1,044,583	1,069,215	24,632	2.4%
Other	1,025,447	1,235,229	1,235,229	1,243,869	8,640	0.7%
Total	**3,412,222**	**3,641,287**	**3,641,287**	**3,697,593**	**56,306**	**1.5%**
FTE	**32.1**	**31.0**	**31.0**	**31.0**	**0.0**	**0.0%**

REVENUES	**FY07**			**FY08**			**FY09**
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Contracts with National Center for Health Statistics and SSA	190,000	123,680	(66,320)	190,000	186,000	(4,000)	186,500
Fees for Vital Records Services	60,000	51,411	(8,589)	60,000	52,000	(8,000)	53,000
Children's Trust Fund	22,000	25,724	3,724	22,000	26,000	4,000	26,000
Electronic Vital Records Fund	467,000	514,033	47,033	467,000	520,000	53,000	525,000
Total	**739,000**	**714,848**	**(24,152)**	**739,000**	**784,000**	**45,000**	**790,500**

PERFORMANCE INDICATORS	**FY07**			**FY08**			**FY09**
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Certified Vital Records Issued	17,500	18,176	676	15,500	18,500	3,000	18,500
Court Ordered and Required Changes	3,800	4,371	571	4,000	4,500	500	5,000

- The recommendation for salary policy is $56,306.

Health Systems Development and Regulation

The division licenses and inspects health care facilities; and food service, lodging, and campground establishments. It also assists in the recruitment and retention of health care providers in under-served areas of the state.

The total recommended budget for Health Systems Development and Regulation consists of $14,807,658 and 63.5 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	3,620,239	4,049,895	4,049,895	4,181,409	131,514	3.2%
Travel	376,684	453,050	453,050	453,050	-	0.0%
Contractual Services	2,313,761	4,398,140	4,398,140	4,398,140	-	0.0%
Supplies & Materials	1,582,983	242,776	242,776	242,776	-	0.0%
Grants And Subsidies	3,294,893	3,944,274	3,944,274	3,944,274	-	0.0%
Capital Outlay	996,123	1,588,009	1,588,009	1,588,009	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**12,184,683**	**14,676,144**	**14,676,144**	**14,807,658**	**131,514**	**0.9%**
Funding Types:						
General	2,401,930	2,147,379	2,147,379	2,193,674	46,295	2.2%
Federal	9,766,014	12,472,847	12,472,847	12,557,735	84,888	0.7%
Other	16,738	55,918	55,918	56,249	331	0.6%
Total	**12,184,682**	**14,676,144**	**14,676,144**	**14,807,658**	**131,514**	**0.9%**
FTE	**61.9**	**63.5**	**63.5**	**63.5**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees from Licensing Food, Lodging, & Campground Establishments	390,600	427,879	37,279	395,600	428,000	32,400	428,000
Fees from Bed & Breakfast Registration						0	
Fees from Licensing Health Care Facilities	80,000	96,484	16,484	80,000	80,000	0	80,000
Fees from Dept of Social Services' Child Care Consultations	6,000	8,262	2,262	6,000	10,000	4,000	10,000
Controlled Substance Registration	120,000	135,017	15,017	128,000	128,000	0	136,000
X-Ray Licensing	56,700	58,740	2,040	57,000	57,000	0	57,300
Total	653,300	726,382	73,082	666,600	703,000	36,400	711,300

- The recommendation for salary policy is $131,514.

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Hospitals/Beds Licensed and Certified	23/2,500	23/2,500	NA	23/2,500	23/2,500	NA	23/2,500
Nursing Facilities/Beds Lic. & Certified	113/7,324	111/7,285	NA	112/7,324	112/7,100	NA	112/7,100
Adult Foster Care/Beds Licensed	34/82	34/82	NA	33/85	33/85	NA	33/80
Assisted Living Centers/Beds Licensed	170/3,800	160/3,565	NA	164/3,645	164/3,645	NA	175/3,750
Residential Living Centers Registered	62	53	(9)	56	56	0	53
Other Health Care Providers Regulated	926	963	37	985	985	0	985
Food Service Establishments Licensed	3,575	3,427	(148)	3,580	3,500	(80)	3,500
Lodging Establishments Licensed	860	1284	424	870	1300	430	1300
Bed & Breakfast Establish. Registered	336	356	20	340	400	60	400
Campgrounds Licensed	228	241	13	229	250	21	250

Health and Medical Services

The division works to reduce communicable diseases and control epidemics. It also designs and implements a network of health services, education, and training programs to ensure a healthy quality of life for people.

The total recommended budget for Health and Medical Services consists of $25,489,075 and 179.5 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	8,905,422	9,577,326	9,577,326	9,887,359	310,033	3.2%
Travel	551,642	682,242	682,242	682,242	-	0.0%
Contractual Services	7,623,443	8,473,516	8,473,516	8,473,516	-	0.0%
Supplies & Materials	3,008,982	3,935,824	3,935,824	3,935,824	-	0.0%
Grants And Subsidies	1,670,106	2,207,348	2,207,348	2,207,348	-	0.0%
Capital Outlay	347,290	302,786	302,786	302,786	-	0.0%
Other	14	-	-	-	-	0.0%
Total	**22,106,899**	**25,179,042**	**25,179,042**	**25,489,075**	**310,033**	**1.2%**
Funding Types:						
General	3,621,985	4,171,050	4,171,050	4,221,922	50,872	1.2%
Federal	16,225,472	18,021,539	18,021,539	18,253,734	232,195	1.3%
Other	2,259,442	2,986,453	2,986,453	3,013,419	26,966	0.9%
Total	**22,106,899**	**25,179,042**	**25,179,042**	**25,489,075**	**310,033**	**1.2%**
FTE	**179.0**	**179.5**	**179.5**	**179.5**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees	1,600,000	1,738,091	138,091	1,725,000	1,600,000	(125,000)	1,600,000
Total	1,600,000	1,738,091	138,091	1,725,000	1,600,000	(125,000)	1,600,000

- The recommendation for salary policy is $310,033.

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Developmental Screenings - Age 0-5	7,700	8,141	441	7,250	8,548	1,298	8,600
Children Special Health Srvs Patients Srvd	9,900	10,612	712	9,950	10,612	662	10,612
WIC Avg. Monthly Participants	19,660	19,505	(155)	19,856	19,610	(246)	19,610
WIC Avg. Mo. Expenditure for Food	$900,755	$924,352	23,597	$927,777	$952,083	24,306	$980,000
Breast & Cervical Cancer Prog Screenings	7,000	7,333	333	7,000	7,500	500	7,700
Breast & Cervical Prog Diagnostic Tests	650	547	(103)	650	575	(75)	600
Breast & Cervical Program Cancer Cases Identified	20	20	0	20	30	10	35
Number of Students Measured for School Height & Weight Report	45,000	42,075	NA	50,000	45,000	(5,000)	47,000
Percent of Students (K-12) Overweight (BMI-for-age at or above 95th percentile)	15.20%			16.70%	16.70%	NA	16.70%
Immunization Registry (Individuals)	486,500	497,720	11,220	500,000	520,000	20,000	530,000
HIV Counseling and Testing	6,500	6,248	(252)	7,000	6,200	(800)	6,200
Rabies Exposures Managed	200	66	(134)	250	150	(100)	150
Enteric Disease Investigations Incl. Outbreak	900	1123	223	900	900	0	900
STD Investigations	9,000	9,709	709	9,500	10,000	500	10,000
TB Investigations	1,100	667	(433)	1,200	800	(400)	800
Other Disease Investigations Incl. Outbreaks	5,000	2,357	(2,643)	5,000	2,500	(2,500)	2,500
Bright Start Home Visiting Prog. Families	500	487	(13)	520	520	0	620
Bright Start Home Visiting Prog. Clients	1000	972	(28)	1075	1,050	(25)	1,150

Laboratory Services

The State Laboratory provides analytical services to the public and to local, state, and federal government entities.

The total recommended budget for Laboratory Services consists of $5,282,492 and 29.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,405,460	1,688,696	1,688,696	1,745,098	56,402	3.3%
Travel	27,506	32,943	32,943	32,943	-	0.0%
Contractual Services	1,147,083	1,123,694	1,123,694	1,123,694	-	0.0%
Supplies & Materials	1,013,875	1,041,501	1,041,501	1,041,501	-	0.0%
Grants And Subsidies	239,006	200,000	200,000	200,000	-	0.0%
Capital Outlay	63,453	1,139,256	1,139,256	1,139,256	-	0.0%
Other	83	-	-	-	-	0.0%
Total	**3,896,466**	**5,226,090**	**5,226,090**	**5,282,492**	**56,402**	**1.1%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	988,573	2,058,733	2,058,733	2,071,088	12,355	0.6%
Other	2,907,893	3,167,357	3,167,357	3,211,404	44,047	1.4%
Total	**3,896,466**	**5,226,090**	**5,226,090**	**5,282,492**	**56,402**	**1.1%**
FTE	**27.5**	**29.0**	**29.0**	**29.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees Collected	3,204,000	3,018,496	(185,504)	3,510,000	3,028,900	(481,100)	3,057,300
Total	3,204,000	3,018,496	(185,504)	3,510,000	3,028,900	(481,100)	3,057,300

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Tests Performed:							
Chemistry Section	89,700	76,239	(13,461)	91,000	77,000	(14,000)	77,500
Microbiology Section	70,000	61,978	(8,022)	74,000	62,000	(12,000)	62,500
Forensics Section	30,000	21,234	(8,766)	30,000	21,000	(9,000)	21,500

- The recommendation for salary policy is $56,402.

Correctional Health

The division works to provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and to continually explore new ways of providing basic health care services more efficiently.

The Department of Health bills the Department of Corrections for expenses paid in the Correctional Health program. The Department of Health recognizes the revenue as fees. Department of Corrections pays the Department of Health with money appropriated from the State General Fund.

Following the state's termination of health service contracts for the Department of Corrections, the Special Committee on Appropriations, on May 21, 2001, approved the Department of Health to provide health services to the inmate and juvenile populations.

The total recommended budget for Correctional Health consists of $15,631,363 and 76.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	4,499,387	4,583,718	4,634,854	4,784,982	201,264	4.4%
Travel	27,046	31,325	31,325	31,325	-	0.0%
Contractual Services	1,128,385	1,455,949	1,496,357	1,506,600	50,651	3.5%
Supplies & Materials	451,439	385,275	385,275	385,275	-	0.0%
Grants And Subsidies	6,784,863	8,840,118	9,045,915	8,923,181	83,063	0.9%
Capital Outlay	60,866	-	-	-	-	0.0%
Other	34	-	-	-	-	0.0%
Total	**12,952,020**	**15,296,385**	**15,593,726**	**15,631,363**	**334,978**	**2.2%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	12,952,020	15,296,385	15,593,726	15,631,363	334,978	2.2%
Total	**12,952,020**	**15,296,385**	**15,593,726**	**15,631,363**	**334,978**	**2.2%**
FTE	**70.3**	**75.0**	**76.0**	**76.0**	**1.0**	**1.3%**

REVENUES – None Reported

- The Governor recommends an **increase of $51,136 and 1.0 FTE** (Q15 Registered Nurse) for Correctional Health. The nurse will provide general health care for the Meth unit at the Women's Prison. (This FTE was approved in a Special Appropriation in the 2007 Session.)
- The Governor recommends an **increase of $83,063** for Correctional Health operating expenses. The request is based on actual FY07 expenditures, projected growth in prison population, and inflation.
- The Governor recommends an **increase of $50,651** for provider inflation for the Correctional Health providers.
- The recommendation for salary policy is **$150,128**.

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Count--Adult	3,518	3,378	(140)	3,662	3,487	(175)	3,583
Average Cost per Adult	$3,802	$3,665	(137)	$3,983	$3,866	(117)	$4,185
On-Site Services							
Pharmacy Costs per Adult/Year	$636	$649	13	$647	$688	41	$729
Off-Site Services							
Inpatient Cost per Adult/Year	$9,651	$11,371	$1,720	$9,589	$11,566	1,977	$12,502
Number of Inmates Served	141	83	(58)	148	86	(62)	88
Outpatient Cost per Adult /Year	$2,032	$2,102	70	$2,020	$2,139	119	$2,312
Number of Inmates Served	767	624	(143)	805	644	(161)	662
Specialty Physician Svc Cost per Adult/Year	$1,648	$1,700	52	$1,634	$1,729	95	$1,869
Number of Inmates Served	789	731	(58)	829	755	(74)	775
Average Daily Count - Juveniles	200	168	(33)	200	145	(55)	145
On-Site Cost per Juvenile per Year	$2,933	$3,417	$484	$2,938	$3,786	$848	$4,131

Tobacco Prevention

The mission of the South Dakota Tobacco Control Program is to reduce morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current users quit, and reduce nonsmokers' exposure to secondhand smoke.

The total recommended budget for Tobacco Prevention consists of $6,103,938 and 3.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	104,787	187,112	187,112	193,088	5,976	3.2%
Travel	7,963	18,896	18,896	18,896	-	0.0%
Contractual Services	3,457,861	4,747,359	4,747,359	4,747,359	-	0.0%
Supplies & Materials	122,094	1,144,595	1,144,595	1,144,595	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	3,129	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**3,695,834**	**6,097,962**	**6,097,962**	**6,103,938**	**5,976**	**0.1%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	901,421	1,097,962	1,097,962	1,103,938	5,976	0.5%
Other	2,794,414	5,000,000	5,000,000	5,000,000	-	0.0%
Total	**3,695,835**	**6,097,962**	**6,097,962**	**6,103,938**	**5,976**	**0.1%**
FTE	**1.9**	**3.0**	**3.0**	**3.0**	**0.0**	**0.0%**

REVENUES – None Reported

- The recommendation for salary policy is **$5,976**.

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Total Callers to Tobacco Quit Line	3,500	4,500	1,000	4,000	13,000	9,000	13,000
Tobacco Phone Quit Line 12-Mo Quit Rate for those in Counseling Versus the National 5% Self Quit Rate	36%	26%	-10%	23%	28%	5%	28%
Percent of 18-24 yr olds who currently smoke.	23%	29%	6%	23%	28%	5%	26%
Percent of 18-24 yr old males who use spit tobacco some day or every day	14%	13%	-1%	12%	12%	0%	12%
% of youth grades 9-12 who smoke	27%	27%	0%	27%	26%	-1%	25%
Percent of adults who currently smoke	27%	19.3%	-8%	18%	18.8%	1%	18.0%

Board of Chiropractic Examiners – Informational

The Board regulates the practice of chiropractors. (SDCL 36-5)

The total recommended budget for Board of Chiropractic Examiners consists of $100,224 from other funds and 1.0 FTE.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	44,257	50,250	50,250	51,677	1,427	2.8%
Travel	12,310	13,500	13,500	13,500	-	0.0%
Contractual Services	34,052	26,992	26,992	26,992	-	0.0%
Supplies & Materials	3,370	5,300	5,300	5,300	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	374	2,755	2,755	2,755	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**94,363**	**98,797**	**98,797**	**100,224**	**1,427**	**1.4%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	94,363	98,797	98,797	100,224	1,427	1.4%
Total	**94,363**	**98,797**	**98,797**	**100,224**	**1,427**	**1.4%**
FTE	**0.9**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	3,000	2,700	-300	2,500	2,500	0	2,400
New License Fees	6,000	4,350	(1,650)	4,800	5,000	200	4,800
Renewal Fees	68,000	69,350	1,350	71,000	72,000	1,000	73,600
Interest Income	1,500	3,023	1,523	2,200	2,500	300	2,000
Peer Review	8,000	10,025	2,025	2,500	9,000	6,500	8,500
CA X-Ray Registration	1525	100	(1,425)	550	100	(450)	100
Preceptorship Program	100	225	125	200	275	75	300
Miscellaneous	6,200	8,728	2,528	6,700	8,925	2,225	9,050
Total	94,325	98,501	4,176	90,450	100,300	9,850	100,750

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	390	421	31	388	435	47	443
New Licenses	26	27	1	24	25	1	24
Practitioners	416	445	29	412	460	48	467
Complaints Rec'/Investigated/Resolved	25/25/24	28/28/27	NA	20/20/19	35/35/34	NA	40/40/39

Board of Dentistry – Informational

The Board regulates the practice of dentists, hygienists, and dental assistants. (SDCL 36-6A)

The total recommended budget consists of $125,285 from other funds and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	4,067	10,499	10,499	10,785	286	2.7%
Travel	10,722	14,900	14,900	14,900	-	0.0%
Contractual Services	81,786	66,400	87,900	87,900	21,500	32.4%
Supplies & Materials	7,231	4,700	8,700	8,700	4,000	85.1%
Grants And Subsidies	5,400	-	-	-	-	0.0%
Capital Outlay					-	0.0%
Other	-	3,000	3,000	3,000	-	0.0%
Total	**109,206**	**99,499**	**124,999**	**125,285**	**25,786**	**25.9%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	109,206	99,499	124,999	125,285	25,786	25.9%
Total	**109,206**	**99,499**	**124,999**	**125,285**	**25,786**	**25.9%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Examination Fees	3,500	2,110	(1,390)	2,200	2,100	(100)	2,100
New License Fees	7,600	9,675	2,075	7,500	9,700	2,200	9,700
Renewal Fees	70,000	73,700	3,700	7,100	73,700	66,600	73,700
Interest Income	15,000	14,751	(249)	13,000	15,000	2,000	15,000
Miscellaneous	6,000	3,900	(2,100)	3,000	4,000	1,000	4,000
Fines, Late Fees	800	235	(565)	350	300	(50)	300
Temporary Licenses	400	600	200	450	600	150	600
Credential Verifications	5,000	2,950	(2,050)	3,500	3,000	(500)	3,000
Reinstate	1,300	1,295	(5)	1,300	1,300	0	1,300
Anesthesia, Nitrous Oxide	5,500	5,425	(75)	5,400	5,400	0	5,400
Total	115,100	114,641	(459)	43,800	115,100	71,300	115,100

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	1,250	1,637	387	1,600	1,657	57	1,677
New Licenses	175	218	43	155	258	103	298
Practitioners	1,600	1,890	290	1,755	1,990	235	2,090
Complaints Rec'd/Investigated/Resolved	10/10/13	9/9/4	NA	10/10/13	11/11/11	NA	11/11/11

➢ An increase of $15,000 is requested for a computer consultant for support of the website; $6,000 for a management consultant; and $4,000 for printing and postage.

Board of Hearing Aid Dispensers – Informational

The Board regulates the hearing aid dispensers and audiologists. (SDCL 36-24)

The total recommended budget for Board of Hearing Aid Dispensers consists of $21,166 of other fund expenditure authority and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	-	1,005	1,005	1,031	26	2.6%
Travel	-	2,103	2,103	2,103	-	0.0%
Contractual Services	16,101	16,572	17,572	17,572	1,000	6.0%
Supplies & Materials	415	460	460	460	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**16,516**	**20,140**	**21,140**	**21,166**	**1,026**	**5.1%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	16,517	20,140	21,140	21,166	1,026	5.1%
Total	**16,517**	**20,140**	**21,140**	**21,166**	**1,026**	**5.1%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	1,600	2,000	400	1,600	1,800	200	1,800
Re-Examination Fees	100	100	0	200	200	0	200
Renewal Fees	18,000	17,000	(1,000)	17,200	17,200	0	17,300
Interest Income	1,350	1,201	(149)	1,200	1,200	0	1,200
Temporary Licensure	300	300	0	300	300	0	400
Late Fees	100	0	(100)	50	50	0	50
Total	21,450	20,601	-849	20,550	20,750	200	20,950

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	90	85	(5)	86	86	0	88
New Licenses	10	10	0	8	8	0	8
Practitioners	94	94	0	91	94	3	94
Complaints Rec'd/Investigated/Resolved	3/2/2	2/2/0	NA	2/2/2	2/2/2	NA	2/2/2
Inquiries Received and Answered	900	900	0	900	900	0	900

➢ An increase of $1,000 is requested for inflation and cost increases for the management consultant.

Board of Funeral Service – Informational

The Board regulates the morticians and funeral establishments. (SDCL 36-19)

The total recommended budget for Board of Funeral Service consists of $61,710 from other funds and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	3,570	5,105	6,805	6,988	1,883	36.9%
Travel	3,850	3,500	3,500	3,500	-	0.0%
Contractual Services	39,136	47,519	48,919	48,919	1,400	2.9%
Supplies & Materials	1,716	2,303	2,303	2,303	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**48,272**	**58,427**	**61,527**	**61,710**	**3,283**	**5.6%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	48,272	58,427	61,527	61,710	3,283	5.6%
Total	**48,272**	**58,427**	**61,527**	**61,710**	**3,283**	**5.6%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	400	550	150	450	900	450	1500
Examination Fees	750	600	(150)	1,250	750	(500)	700
Renewal Fees	17,350	18,050	700	17,750	36,150	18,400	35,950
Interest Income	2,200	1,359	(841)	1,650	1,650	0	1,800
Trainee Fee	400	475	75	375	375	0	400
Trust Reporting	565	510	(55)	580	580	0	580
Reciprocity Fee	585	455	(130)	780	450	(330)	450
Establishment Renewal	10,300	10,600	300	10,600	21,200	10,600	21,200
Crematory Renewal	700	500	(200)	500	500	0	500
Establishment Application	100	100	0	100	200	100	200
Refund of Prior Years Expenses		536					
Total	33,350	33,735	-151	34,035	62,755	28,720	63,280

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	455	472	17	467	472	5	476
New Licenses	24	31	7	33	31	(2)	31
Practitioners	420	382	(38)	387	387	0	390
Complaints Rec'd/Investigated/Resolved	8/8/8	3/1/2	NA	3/3/3	3/3/3	NA	5/5/5
Inspections	112	105	(7)	110	110	0	107

- An increase of $1,700 is requested for inspectors and $1,400 for the management consultant.

Board of Medical & Osteopathy Examiners – Informational

The Board licenses doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physicians assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians. (SDCL 36-5)

The total recommended budget for Board of Medical & Osteopathy Examiners consists of $734,585 from other funds and 6.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	269,262	305,774	305,774	315,940	10,166	3.3%
Travel	34,902	22,500	22,500	22,500	-	0.0%
Contractual Services	280,636	339,645	339,645	339,645	-	0.0%
Supplies & Materials	28,823	42,500	42,500	42,500	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	4,979	14,000	14,000	14,000	-	0.0%
Other					-	0.0%
Total	**618,602**	**724,419**	**724,419**	**734,585**	**10,166**	**1.4%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	618,602	724,419	724,419	734,585	10,166	1.4%
Total	**618,602**	**724,419**	**724,419**	**734,585**	**10,166**	**1.4%**
FTE	**4.6**	**6.0**	**6.0**	**6.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Examination Fees	3,000	3,450	450	4,000	4,200	200	4,200
New License Fees	70,000	78,370	8,370	70,000	85,000	15,000	90,000
Renewal Fees	615,000	730,350	115,350	680,000	740,000	60,000	750,000
Interest Income	5,000	9,143	4,143	10,000	10,000	0	10,000
Other License Revenue	110,000	23,008	(86,992)	130,000	10,000	(120,000)	10,000
Temporary Licensures	1,500	1,170	(330)	1,500	1,200	(300)	1,200
Reinstatements	1,750	17,025	15,275	7,000	9,000	2,000	9,000
Mailing Lists		14,300		15,000	15,000	0	15,000
Verifications		130,446	130,446	100,000	100,000	0	100,000
Total	806,250	1,007,262	186,712	1,017,500	974,400	(43,100)	989,400

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	6,300	6,010	(290)	6,250	6,250	0	6,600
New Licenses	650	695	45	750	800	50	900
Practitioners	6,900	6,810	(90)	7,000	7,000	0	7,000
Complaints Rec'/Investigated/Resolved	50/50/50	60/60/41	NA	40/30/25	70/70/50	NA	75/75/50
Licensees Reprimanded/Probationed	1	2	1	3	4	1	4

Board of Nursing – Informational

The Board licenses any person practicing or offering to practice as a registered nurse, a licensed practical nurse, or a certified registered nurse anesthetist. (SDCL 36-9 and 36-9A)

The total recommended budget for Board of Nursing consists of $1,028,046 from other funds and 8.0 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	444,010	459,144	459,144	474,396	15,252	3.3%
Travel	22,340	34,000	34,000	34,000	-	0.0%
Contractual Services	434,602	234,300	234,300	234,300	-	0.0%
Supplies & Materials	33,783	36,600	36,600	36,600	-	0.0%
Grants And Subsidies	-	195,500	195,500	195,500	-	0.0%
Capital Outlay	55,601	53,250	53,250	53,250	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**990,336**	**1,012,794**	**1,012,794**	**1,028,046**	**15,252**	**1.5%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	990,336	1,012,794	1,012,794	1,028,046	15,252	1.5%
Total	**990,336**	**1,012,794**	**1,012,794**	**1,028,046**	**15,252**	**1.5%**
FTE	**8.1**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	33,500	43,800	10,300	34,500	43,000	8,500	44,000
Examination Fees	62,000	70,000	8,000	70,000	70,000	0	71,000
Reexamination Fees	12,000	12,200	200	9,500	12,500	3,000	12,500
New License Fees	7,200	6,200	(1,000)	6,000	6,200	200	6,400
Renewal Fees	475,000	486,080	11,080	450,000	485,000	35,000	490,000
Materials Sold	1,500	1540	40	1,000	1,500	500	1,600
Interest Income	21,000	20,356	(644)	18,000	18,000	0	18,000
Temporary Permits	7,500	10,475	2,975	7,000	11,000	4,000	11,500
School Survey	1,600	1,233	(367)	1,500	1,400	(100)	1,400
HPAP Reimbursements	39,000	32,536	(6,464)	42,000	35,000	(7,000)	35,000
Contacted Service	53,000	52,236	(764)	54,000	50,800	(3,200)	50,000
ADV Practice Reimbursement	20000	14,243	(5,757)	13,000	15,000	2,000	15,000
Loan Program	70,000	75,496	5,496	70,000	73,000	3,000	73,000
Endorsement from SD	2,000	1,750	(250)	1,250	1,500	250	1,500
Penalty Reinstatement	8,000	10,850	2,850	8,500	10,500	2,000	11,000
Miscellaneous	3,000	3145	145	500	2500	2,000	2500
Center for Nursing	63,000	65,440	2,440	61,000	66,000	5,000	67,500
Other	17000	16,780	(220)	17000	17,700	700	17900
Total	896,300	924,360	28,060	864,750	920,600	55,850	929,800

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	6,300	6,544	244	6,080	6,600	520	6,650
New Licenses	950	1117	167	920	1,150	230	1,250
Practitioners	13,400	14,826	1,426	13,400	15,600	2,200	16,400
Complaints:							
Received/Investigated/Resolved	225/225/200	120/120/100	NA	130/125/115	130/130/110	NA	135/135/115
Hearings Held/Pending	20/25	10/20	NA	8/15	8/20	NA	10/20
Prosecutions	30	32	2	35	40	5	50

Board of Nursing Home Administrators – Informational

The Board regulates and licenses nursing home administrators. (SDCL 36-28)

The total recommended budget for Board of Nursing Home Administrators consists of $40,255 from other funds and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,171	1,644	1,644	1,688	44	2.7%
Travel	2,996	2,950	2,950	2,950	-	0.0%
Contractual Services	32,337	34,817	34,817	34,817	-	0.0%
Supplies & Materials	110	800	800	800	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**36,614**	**40,211**	**40,211**	**40,255**	**44**	**0.1%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	36,614	40,211	40,211	40,255	44	0.1%
Total	**36,614**	**40,211**	**40,211**	**40,255**	**44**	**0.1%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	1,500	2,200	700	1,200	1,200	0	1,700
Reexamination Fees	100	300	200	100	100	0	200
New License Fees	825	825	0	300	300	0	500
Renewal Fees	31,350	30,150	(1,200)	100	100	0	30,000
Materials Sold	400	548	148	150	150	0	400
Interest Income	3,500	3,746	246	3,000	3,000	0	3,000
State Examination	1,000	1,100	100	600	600	0	600
Reciprocity Application	400	600	200	300	300	0	400
Emergency Permits	900	1,500	600	1,000	1000	0	1,000
Miscellaneous	200	110	(90)	150	150	0	100
Inactive Status Fee	375	525	150	0		0	375
Total	40,550	41,604	1,054	6,900	6,900	0	38,275

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	200	199	(1)	0	0	0	200
New Licenses	15	14	(1)	15	10	(5)	10
Practitioners	240	210	(30)	250	220	(30)	210

Board of Optometry – Informational

The Board regulates the practice of optometry. (SDCL 36-7 and SDCL 47-11B)

The total recommended budget for the Board of Optometry consists of $42,034 from other funds and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,042	1,271	1,271	1,304	33	2.6%
Travel	2,792	3,300	3,300	3,300	-	0.0%
Contractual Services	38,703	35,480	35,480	35,480	-	0.0%
Supplies & Materials	292	1,700	1,700	1,700	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	250	250	250	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**42,829**	**42,001**	**42,001**	**42,034**	**33**	**0.1%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	42,829	42,001	42,001	42,034	33	0.1%
Total	**42,829**	**42,001**	**42,001**	**42,034**	**33**	**0.1%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	1,050	2,800	1,750	1,050	1,750	700	1,750
New License Fees	218	970	752	500	500	0	500
Renewal Fees	30,625	56,700	26,075	43,200	44,550	1,350	44,550
Interest Income	1,000	778	(222)	750	800	50	800
Corporation	350	370	20	300	400	100	400
Certificate Fees	125	450	325	150	250	100	250
Corporation Application	200	150	(50)	300	50	(250)	50
Late Fee	50	100	50	100	100	0	100
Total	33,618	62,318	28,700	46,350	48,400	2,050	48,400

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	175	175	0	192	190	(2)	200
New Licenses	5	16	11	6	10	4	10
Practitioners	180	191	11	198	200	2	210
Complaints Rec'/Investigated/Resolved	3/3/3	2/1/2	NA	1/1/1	2/2/2	NA	2/2/2
Inspections	3	3	0	3	3	0	3

Board of Pharmacy – Informational

The Board regulates the distribution of drugs, both prescription and nonprescription. (SDCL 36-11)

The total recommended budget for Board of Pharmacy consists of $595,181 from other funds and 4.2 FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	251,412	304,568	349,790	360,710	56,142	18.4%
Travel	25,142	28,520	34,088	34,088	5,568	19.5%
Contractual Services	31,001	36,485	191,485	191,485	155,000	424.8%
Supplies & Materials	5,808	6,998	6,998	6,998	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,832	1,500	1,500	1,500	-	0.0%
Other	-	400	400	400	-	0.0%
Total	**315,195**	**378,471**	**584,261**	**595,181**	**216,710**	**57.3%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	315,195	378,471	584,261	595,181	216,710	57.3%
Total	**315,195**	**378,471**	**584,261**	**595,181**	**216,710**	**57.3%**
FTE	**3.9**	**4.2**	**4.2**	**4.2**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Renewal Fees	273,000	299,633	26,633	312,000	312,000	0	321,360
Materials Sold	3,400	5,350	1,950	3,500	3,500	0	3,600
Interest Income	16,000	16,282	282	24,000	24,000	0	20,000
Reciprocity and Grades	2,500	1,800	(700)	2,800	2,800	0	2,800
Late License Fees	1,100	950	(150)	1,500	1,500	0	1,500
Technician Registration	25,000	30,175	5,175	30,000	30,000	0	32,000
Recovery-Legal Fees		664	664				
Pharmacist Renewals				193,750	193,750	0	196,250
Total	321,000	354,854	33,854	567,550	567,550	0	577,510

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	5,108	5,981	873	6,055	6,231	176	6,331
Practitioners	1,500	1,544	44	1,532	1,588	56	1,618
Complaints Rec'd/Investigated/Resolved	12/12/12	11/11/9	NA	12/12/12	12/12/12	NA	12/12/12
Licensees Reprimanded/Probationed	1	2	1	1	1	0	1
Licenses Suspended/Revoked	1	1	0	1	1	0	1
Prosecutions	1	2	1	1	1	0	1
Inspections--Stores	325	330	5	325	330	5	330

➢ An increase of $45,222 is requested for a new part-time inspector; $5,568 for inspector travel; $155,000 for services provided by the Association.

Board of Podiatry Examiners – Informational

The Board regulates the practice of podiatry. (SDCL 36-8)

The total recommended budget for Board of Podiatry Examiners consists of $21,445 from other funds and no FTEs.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	259	247	247	253	6	2.4%
Travel	21	750	750	750	-	0.0%
Contractual Services	12,378	20,267	20,267	20,267	-	0.0%
Supplies & Materials	218	175	175	175	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	**12,876**	**21,439**	**21,439**	**21,445**	**6**	**0.0%**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	12,875	21,439	21,439	21,445	6	0.0%
Total	**12,875**	**21,439**	**21,439**	**21,445**	**6**	**0.0%**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	1,000	1,000	0	3,000	1,000	(2,000)	1,000
Renewal Fees	9,750	9,300	(450)	9,600	9,300	(300)	9,300
Interest Income	1,500	1,532	32	1,600	1,550	(50)	1,550
Incorporation Fee	150	60	(90)	80	70	(10)	70
Total	12,400	11,892	(508)	14,280	11,920	(2,360)	11,920

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	65	68	3	56	68	12	68
New Licenses	5	2	(3)	6	2	(4)	2
Practitioners	58	58	0	55	58	3	58
Complaints Rec'd/Investigated/Resolved	1/1/1	1/1/1	NA	3/3/3	1/1/1	NA	1/1/1

Board of Massage Therapy – Informational

The Board regulates the practice of massage therapy. Created in the 2005 Legislative Session. (SDCL Chapter 36-35)

The total recommended budget for Board of Massage Therapy consists of $42,334 from other funds and no FTE.

Item	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,820	2,624	1,300	1,334	(1,290)	(49.2%)
Travel	3,073	8,100	4,300	4,300	(3,800)	(46.9%)
Contractual Services	50,484	50,000	36,200	36,200	(13,800)	(27.6%)
Supplies & Materials	793	2,200	500	500	(1,700)	(77.3%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	114	-	-	-	-	0.0%
Total	**56,284**	**62,924**	**42,300**	**42,334**	**(20,590)**	**(32.7%)**
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	56,284	62,924	42,300	42,334	(20,590)	(32.7%)
Total	**56,284**	**62,924**	**42,300**	**42,334**	**(20,590)**	**(32.7%)**
FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

- The budget decrease is requested to more accurately reflect actual cost.

REVENUES	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees		48,000		5,000	10,000	5,000	7,500
New License Fees		91,065		10,000	6,500	(3,500)	4,875
Renewal Fees							32,110
Miscellanous		25		475	475	0	1,200
Total		139,090		15,475	16,975	1,500	45,685

PERFORMANCE INDICATORS	FY07			FY08			FY09
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Total New Licenses	500	479	(21)	50	50	0	50
Total Practitioners	500	479	(21)	530	530	0	550
Total Inquiries Rec'd & Answered	400	400	0	300	300	0	300

Other Departmental Issues

A. Budget Transfers (FY07 and FY08 year-to-date)

$895,000 no FTE	Base transfer	05/31/2007 approved by BFM
The Department of Health transferred $895,000 general funds from Family Practice Residency to Health and Medical Services. This is a base transfer involving operating expenses. The funds transferred will be used to purchase vaccines. The funds are available due to the reorganization of the Family Practice Residency program.		

$952,883 no FTE	One-time transfer	04/11/2007 approved by BFM
The Department of Health transferred $707,888 in general funds from Tobacco to Health Systems Development and Regulation ($307,883), and to Health and Medical Services ($400,000). Transferred $245,000 in federal fund expenditure authority from Health and Medical Services to Administration. This is a one-time transfer of operating expenses. The general funds transferred to Health Systems Development and Regulation were used for the West Nile Virus Grants to counties. The general funds transferred to Health and Medical Services were used for the Governor's HPV initiative. The expenditure authority was available because grants span two years and was needed to finish the project that provides electronic death records for counties.		

$577,000 no FTE	One-time transfer	06/15/2007 approved by BFM
The Department of Health transferred $152,000 in general funds within Health Systems Development and Regulation. Transferred $100,000 of other fund expenditure authority to federal fund expenditure authority in Health and Medical Services. Transferred $325,000 of other fund expenditure authority within Correctional Health. This is a one-time transfer involving personal services and operating expenses. The funds transferred will be used to cover operating expense shortfalls, changes in timestudy allocations, and to cover the cost of overtime hours. The funds are available due to turnover..		

$54,676 1.0 FTE	Base transfer	06/12/2007 approved by BFM
The Department of Health transferred .5 FTE from Administration and .5 FTE from Health and Medical Services to Tobacco Prevention and transferred $54,676 in federal fund expenditure authority within Tobacco Prevention. This is a base transfer involving personal services and operating expenses. The funds will be used to fund a position in the Tobacco Control Program. The funds are available due to reallocation of resources.		

$00 1.0 FTE	Base transfer	07/20/2007 approved by BFM
The Department of Health transferred 1.0 FTE from Administration to Health and Medical Services. This is a base transfer to consolidate the Central Cancer Registry program.		

Total of all Transfers $2,479,559 2.0 FTE

B. Audit Findings

Finding No. 09000200601: The Department of Health did not comply with approval requirements set forth in the Cooperative Agreement on Public Health Preparedness and Response for Bioterrorism. The agreement states: "Awardees must identify their proposed

allocation of funding by Focus Area in their submissions for budget period five. However, monies may be re-directed between/among focus area during the year under certain conditions…"

Legislative Audit recommends the Department obtain approval from CDC for the re-direction of funds between Focus Areas in accordance with the federal cooperative agreement.

Department Action Plan: In reviewing the expenditures by Focus Group it was determined that expenditures had been coded incorrectly. Once the review and corrections were completed the expenditures were in compliance with the federal agreement. Therefore, no corrective action is needed.

Finding No. 09000200602: Federal funds were disbursed to a subrecipient in excess of the subrecipient's immediate needs. Title 45 of the Code of Federal Regulations, part 92.21 states, "Methods and procedures for payment shall minimize the time elapsing between the transfer of funds and disbursement by the grantee or subgrantee…."

The Department of Health entered into an agreement with the South Dakota Board of Nursing under which the Board of Nursing would administer the Health Professional Recruitment Incentive Program (HPRIP). Under the HPRIP, the Board of Nursing enters into agreements with health professionals and health care facilities in which the health professional receives an incentive payment for completion of two years of service at the facility. The state's share of incentive payments were paid from the Rural Hospital Flexibility Program grant.

The DOH made payments to the Board of Nursing based upon HPRIP incentives obligated under agreements rather than HPRIP payments made. As a result, the Board of Nursing accumulated a cash balance of $286,250.00 related to this program at June 30, 2006.

RECOMMENDATION: Legislative Audit recommends that the DOH make payments to subrecipients only for their immediate needs.

Auditee's Corrective Action Plan: The DOH will comply with the recommendation of Legislative Audit.

Finding No. 09000200601: Board of Medical and Osteopathic Examiners – The Administrative Rules of South Dakota (ARSD), which contain physician renewal fees to be paid to the Board, did not agree with the renewal fees being charged by the Board. The Board has elected to include certain renewal fees in the ARSD. The Board must update the applicable ARSD on a regular basis to reflect the Board's actual fees in effect for license renewals.

RECOMMENDATION: Legislative Audit recommends that the ARSD be maintained and updated in accordance with any changes in fees decided upon by the Board.

Auditee's Corrective Action Plan: Rule changes were made in October, 2007.

C. General Fund Reversions

General Fund Reversions FY03-FY07

FY03-	$9,777
FY04-	$ 00
FY05-	$67,827
FY06-	$ 00
FY07-	$ 00

D. Letters of Intent

The Joint Committee adopted the subcommittee report on Executive Branch Methamphetamine Treatment Programs which requests regular updates on the programs. The participating departments should provide written quarterly updates to the Appropriations Committee and its staff, including funding status and outcome progress and data for the Intensive Methamphetamine Treatment (IMT) program. The updates should include data regarding filled versus vacant FTEs by position type to keep the committee appraised on the difficulty of filling and retaining the assigned positions. Also, at each interim Appropriations meeting and during the 2008 Legislative Session, the participating departments should be available to discuss these updates and answer questions.

E. Committee Questions

1. Provide a comprehensive summary of the Human Papillomavirus (HPV) vaccinations.

ANSWER RECEIVED FROM DEPARTMENT:

In his 2007 State of the State speech, Governor Rounds announced that the State of South Dakota would provide free HPV shots on a voluntary basis to all young women in the state between the ages of 12 and 18 to help protect them against the virus that causes cervical cancer. The estimated population for this group is 44,000.
The Department of Health purchased and supplied the HPV vaccine to doctors and clinics the same way the department does with other childhood vaccines. The DOH cost to purchase the vaccine is $96 per dose, $288 for the full three-dose series.

During 2007, DOH purchased and distributed 49,000 doses of the HPV vaccine at a value of $4.9 million ($1.7 million general funds and $3.2 million federal funds). We will have updated data regarding the number of doses administered in calendar year 2007 for our budget hearing.

Continued….

2. Provide a comprehensive overview of the distribution of the funding under the Tobacco Prevention and Reduction program (process, amounts to schools, coalitions started, etc.).

ANSWER RECEIVED FROM DEPARTMENT:

Here is the distribution of the funding areas per the initiative:

South Dakota Department of Health Plan For $5 Million Tobacco Allocation Resulting From Initiated Measure 2		
Cessation and Statewide Programming Component		
Expansion of QuitLine services	$1,905,000	
Web-based cessation support/web page enhancements	$25,000	
Statewide educational materials production/purchasing	$50,000	
Statewide programming (DOH programs, other state agencies working on tobacco prevention)	$190,000	
	Total	**$2,170,000**
Community and School Programming* Component		
Financial support for community coalitions	$491,000	
Post-secondary school programming	$240,000	
K-12 comprehensive tobacco prevention and cessation programming (includes alternative schools)	$753,800	
Resources/assistance for schools and communities not applying for comprehensive program funding	$215,200	
	Total	**$1,700,000**
Countermarketing, Surveillance/Evaluation and Administration Component		
Increase public education/messaging, especially for populations with high use and/or lack of awareness; ensure some form of messaging delivered statewide each month of the year	$733,784	
Conduct independent program evaluation (including countermarketing and local community/school projects)	$296,216	
Support for Department of Human Services sales-to-minors inspections as required by their federal funding agency	$100,000	
	Total	**$1,130,000**
	TOTAL BUDGET	**$5,000,000**

*Tribal entities eligible for community and school programming

Listed below are the schools awards and amounts per that have received tobacco funding:

School District	Grant Amount
Aberdeen Catholic Schools	$5,000
Aberdeen School District	$20,000
Bennett County School District	$5,000
Beresford School District	$5,000
Bonesteel-Fairfax School District	$500
Bowdle School District	$500
Brookings School District	$20,000
Canton School District	$5,000
Chamberlain School District	$5,000
Custer School District	$5,000
Dakota Valley School District	$5,000
Edgemont School District	$500
Faith School District	$2,000
Faulkton School District	$2,000
Florence School District	$2,000
Grant-Deuel School District	$2,000
Hanson School District	$2,000
Herreid School District	$500
HillCity School District	$2,000
Hot Springs School District	$5,000
Huron School District	$15,000
Kadoka School District	$2,000
Kimball School District	$2,000
Lead-Deadwood School District	$5,000
Lemmon School District	$2,000
Marion School District	$2,000
McIntosh School District	$500
Meade School District	$20,000
Menno School District	$2,000
Mitchell School District	$15,000
Pierre School District	$20,000
Pine Ridge	$15,000
Rapid City School District	$60,000
Rapid City Catholic School	$5,000
Rutland School District	$500
Sanborn Central School District	$2,000
Shannon County	$5,000
Sioux Falls Catholic Schools	$20,000

Sioux Falls Lutheran School Association	$500
Sioux Falls School District	$60,000
Sioux Valley School District	$5,000
Sisseton School District	$5,000
Spearfish School District	$15,000
St. Joseph's Indian School	$500
Stanley County	$5,000
Stickney School District	$500
Takini BIA	$500
Todd County School District	$15,000
Tripp/Delmont School District	$2,000
Watertown School District	$20,000
Waverly School District	$500
West Central School District	$15,000
Winner School District	$5,000
Woonsocket School District	$500
Yankton School District	$20,000
	$457,000

Listed below are the post secondary institutions awards and amounts per that have received tobacco funding:

Post-Secondary Institution	**Grant Amount**
Black Hills State University; Spearfish	$20,000
Dakota State University; Madison	$15,000
Lake Area Technical Institute; Watertown	$10,000
Northern State University; Aberdeen	$15,000
Mount Marty College, Yankton	$20,000
Oglala Lakota College; Kyle	$25,000
Presentation College; Aberdeen	$5,000
SD School of Mines & Technology; Rapid City	$12,500
Sinte Gleska University; Mission	$5,000
South Dakota State University; Brookings	$25,000
University of South Dakota; Vermillion	$22,500
Western Dakota Technical Institute; Rapid City	$5,000
	$180,000

Listed below are the community coalitions awards and amounts per that have received tobacco funding:

GRANT RECIPIENT	GRANT AMOUNT
Mitchell Tobacco Prevention Coalition	$17,325
Butte County Awareness & Prevention Coalition	$13,310
Watertown Tobacco Free Coalition	$14,437
Lawrence County Tobacco Prevention Coalition	$15,400
Yankton Tobacco Education Coalition	$17,020
Action for the Betterment of the Community, Sturgis	$16,940
Sioux Empire Tobacco Free Coalition, Sioux Falls	$46,515
Tobacco Free Rapid City	$25,463
Canton Community Coalition	$4,575
Aberdeen Tobacco Coalition	$13,300
Canli Yuha Ta Wowacin Waste Maunipi Coalition, Mission (Walking in the Balance with Tobacco)	$15,000
Lead-Deadwood Tobacco Prevention Coalition	$20,000
Healthy Community Healthy Youth of Pierre	$21,420
Healthy Community Healthy Youth of Fort Pierre	$16,065
Boys & Girls Club of Brookings	$13,440
	$270,210

BOARD OF MEDICAL & OSTEOPATHIC EXAMINERS

October 26, 2007

South Dakota Legislative Research Council

Frequently Asked Questions

The purpose of this FAQ sheet is to provide information to the Joint Committee on Appropriations regarding *Informational Budgets* in the South Dakota budgetary system. The information was compiled by the Legislative Research Council with assistance from the Department of Legislative Audit and the Government Operations and Audit Committee.

When and why was this fund created? Where does the revenue come from?

The South Dakota Board of Medical and Osteopathic Examiners was established by the 1949 Legislature. The mission of the Board is to license and regulate doctors of medicine and osteopathy, professional corporations of doctors of medicine and osteopathy, physical therapists and physical therapists assistants, advanced life support personnel, physician's assistants, professional corporations of physician's assistants, athletic trainers, occupational therapists and assistants, respiratory care practitioners, and dietitians and nutritionists, and co-regulation with the South Dakota Board of Nursing of certified nurse practitioners, certified nurse midwives, and medical assistants. The fund is created by the Medical Practices Act, SDCL chapter 36-4, and consists of fees paid by the licensees listed above. SDCL 36-4-5 and 36-4-6 state in part that the fund is a special fund to be used to defray the expenses of the board, and that no expenses shall be incurred by the board in excess of the revenue derived from such office. (SDCL 36-4, 36-4A, 36-4B, 36-4C, 36-9A, 36-9B,36-10, 36-10B, 36-29; 36-31; 47-11, 47-11D, and 47-11F)

What spending restrictions exist on the fund?

The fees collected are used to defray the expenses of the Board in carrying out the provisions of the Board of Medical and Osteopathic Examiners including the various professional and occupational programs attached to the Board. The programs are implemented by the Department of Health under the direction of the Board of Medical and Osteopathic Examiners. Many of the programs also have an advisory council or committee to assist the Board of Medical and Osteopathic Examiners. The Board is accounted for as an enterprise fund. An enterprise fund is a proprietary fund type used to account for operations that are financed and operated in a manner similar to private business, where the intent of the governing body is that the cost of providing services to the public on a continuing basis be financed or recovered primarily through user charges or fees. SDCL 36-4-6 further states that expenses incurred may not exceed the total money collected by the board.

Has the original purpose of the fund changed?

No, the original purpose has not had any significant changes.

Is the fund on the state accounting system? What is the timing of the Fiscal Year?

At the direction of GOAC, local bank account information is now recorded on the state accounting system as of FY07 and the fiscal year runs the same as the state fiscal year which is from July 1 to June 30.

What oversight exists?

An independent audit was performed for fiscal years 2006 and 2007 by East, Vander Woude & Co., P.C., and Eide Bailly, LLP, respectively. The Government Operations and Audit Committee is currently reviewing the Medical and Osteopathic Examiners Fund. The Appropriations Committee has an annual budget hearing for the Department of Health including the Board of Medical and Osteopathic Examiners. The informational budget of the board is included in the Governor's budget request and the General Appropriations Bill which is acted on by the Legislative Body. Also, the various licensing fees are set through the administrative rulemaking process as authorized by codified law.

Condition Statement revised by the Bureau of Finance and Management 12/21/2007

DEPARTMENT OF HEALTH
BOARD OF MEDICAL AND AND OSTEOPATHIC EXAMINERS - INFORMATIONAL
CONDITION STATEMENT (6503)

	ACTUAL FY2006	ACTUAL FY2007	PROJECTED FY2008	PROJECTED FY2009
TOTAL RECEIPTS	**898,192**	**1,002,987**	**974,400**	**989,400**
TOTAL DISBURSEMENTS	**657,729**	**618,602**	**1,300,008**	**1,028,489**
NET (Receipts less Disbursements)	240,463	384,385	(325,608)	(39,089)
BEGINNING CASH BALANCE	319,115	559,579	943,964	618,357
ENDING CASH BALANCE	**559,578**	**943,964**	**618,357**	**579,268**

Prepared by the Bureau of Finance and Management 12/21/2007

2007 Government Operations and Audit Committee "Blue Book" Other Fund Information
Prepared by the Department of Legislative Audit

Department of Health
State Accounting System - Other Fund Balances
Company 6503 - Board of Medical and Osteopathic Examiners

		FY2004	FY2005	FY2006	FY2007
1	Cash Pooled with State Treasurer	249,658.86	317,441.09	554,819.18	943,964.11
2	Cash and Cash Equivalents	-	-	-	4,274.45
3	Total Assets	249,658.86	317,441.09	554,819.18	948,238.56
4					
5	Accounts Payable	-	-	-	-
6	Total Liabilities	-	-	-	-
7					
8	Reserve for Encumbrances	-	-	-	-
9	Unreserved Fund Balance	249,658.86	317,441.09	554,819.18	948,238.56
10	Total Fund Equity	249,658.86	317,441.09	554,819.18	948,238.56
11	Total Liabilities and Fund Equity	249,658.86	317,441.09	554,819.18	948,238.56
12					
13					
14	Licenses, Permits and Fees	55,000.00	205,016.00	680,213.00	998,118.60
15	Use of Money and Property	17,724.97	10,049.46	7,233.15	9,143.02
16	Total Operating Revenue	72,724.97	215,065.46	687,446.15	1,007,261.62
17					
18	Personal Services and Benefits	1,743.93	1,420.98	165,197.70	269,262.39
19	Travel	-	-	3.72	34,902.38
20	Contractual Services	1,484.41	2,862.25	18,719.47	280,635.80
21	Supplies and Materials	-	-	280.70	28,822.17
22	Grants and Subsidies	185,000.00	143,000.00	202,000.00	-
23	Capital Outlay	-	-	63,866.47	4,979.09
24	Total Operating Expenditures/Expenses	188,228.34	147,283.23	450,068.06	618,601.83
25					
26	Transfers In	20,797.41	-	317,441.09	-
27	Transfers Out	(20,797.41)	-	(317,441.09)	-
28	Net Transfers In (Out)	-	-	-	-
29					
30	Net Change	(115,503.37)	67,782.23	237,378.09	388,659.79
31					
32	Beginning Fund Equity	-	249,658.86	317,441.09	554,819.18
33	Prior Period Adjustment	365,162.23	-	-	4,759.59
34	Ending Equity	249,658.86	317,441.09	554,819.18	948,238.56

Company: 6503
Company Name: Professional & Licensing Boards
Fund Name: Various - see below
Fund Type: Enterprise
Purpose: This fund accounts for the Board of Medical and Osteopathic Examiners authorized by SDCL 36-4. Sources: License fees, renewal fees, penalty fees, and any other payments. The board is continuously appropriated for paying the expenses of administration. However, the total expense incurred by the board may not exceed the total money collected.

Budget Information: Included in the General Appropriations Bill as an informational budget.

Additional Information:
Audit comment in FY2006 criticized Board for raising fees without going through administrative rules process. Discussion during GOAC meeting was that board had $559,000 cash balance and not all accounting data was on the state accounting system. GOAC directed that local checking account should be properly recorded on the state accounting system in the future. Local bank balance was added to accounting system by end of FY2007. GOAC has asked for an update on what impact the fee increase has had and the current cash balance

SOUTH DAKOTA BOARD OF MEDICAL AND OSTEOPATHIC EXAMINERS
125 S. Main Avenue
Sioux Falls, SD 57104
http://medicine.sd.gov SDBMOE@state.sd.us

VIA ELECTRONIC AND REGULAR MAIL

October 9, 2007

Sue Cichos
Senior Fiscal Analyst
Legislative Research Council
500 E. Capitol Ave.
Pierre, SD 57501

Dear Ms. Cichos:

You requested, on behalf of Joint Appropriations Committee, a written response with an explanation as to why it is necessary for the Board to have a cash balance at the current level and what plans there are for the future of the fund.

The South Dakota Board of Medical & Osteopathic Examiners (SDBMOE) was created by the legislature to protect public safety, and to license and regulate the following professions and occupations:

- advanced life support (EMT)
- athletic trainer (AT)
- dietitian/nutritionist (LN)
- medical corporation or limited liability company,
- occupational therapist (OT)
- occupational therapy assistant (OTA)
- physical therapist (PT)
- physical therapist assistant (PTA)
- physician assistant (PA)
- physician assistant corporation or limited liability company
- physician surgeon (MD/DO)
- respiratory therapist (RCP)

The accumulated active resources are not idle funds. They are dedicated to the licensing actions of the SDBMOE. The resources are dedicated to SDBMOE functions which include not only the issuance of licenses, permits and certificates and all that is entailed within that process, but also the renewal and maintenance of these licenses, permits and certificates; as well as the inspection and investigation of complaints regarding licensees.

The SDBMOE is properly using the funds entrusted to it by the licensees it regulates, as it is not supported by tax dollars. The bottom line is that in order to continue to do the job of licensure and discipline of the licensees it has been entrusted to regulate, these funds are absolutely essential to the operations of the SDBMOE.

Sincerely,

Margaret B. Hansen
Executive Director

MBH/jp