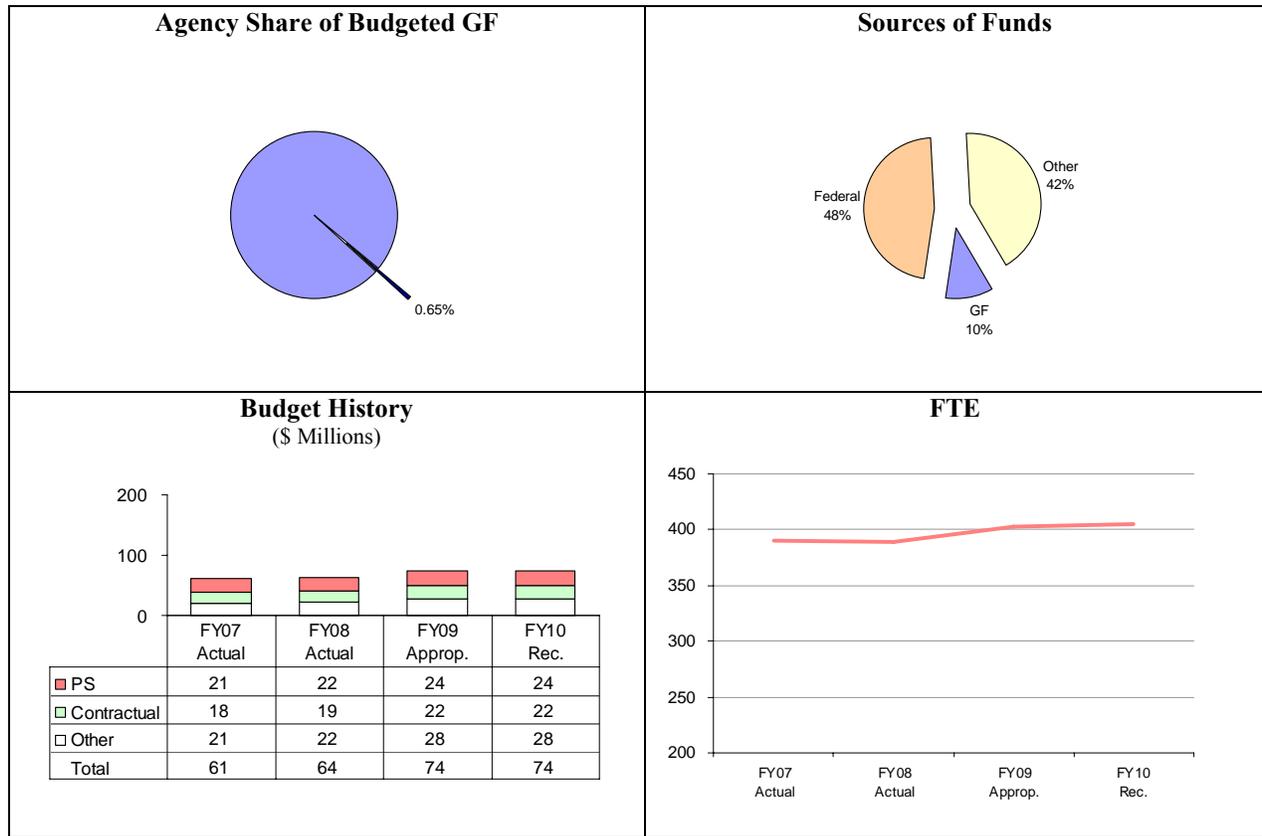


FY10 Budget Briefing

Department of Health



Key Responsibilities

- To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by 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, Administrator, Financial Management
- Laurie Gill, Division of Administration
- Colleen Winter, Division of Health & Medical Services
- Tom Martinec, Division of Health Systems Development & Regulation
- Dr. Gail Gray, Special Projects Director
- Dr. Lon Kightlinger, State Epidemiologist

Department Total – Health

The total recommended budget for the Department of Health consists of \$7,762,876 from the General Fund, \$34,956,127 of federal fund authority, \$31,440,145 of other fund authority, and 405.2 FTEs.

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	21,999,428	24,069,895	24,181,095	24,181,095	111,200	0.5%
Travel	1,226,951	1,430,336	1,476,569	1,476,569	46,233	3.2%
Contractual Services	19,398,280	21,935,434	22,577,784	22,305,538	370,104	1.7%
Supplies & Materials	6,180,337	6,803,850	8,880,815	7,248,404	444,554	6.5%
Grants And Subsidies	13,624,410	16,874,875	17,610,706	16,016,256	(858,619)	(5.1%)
Capital Outlay	1,172,233	2,940,707	2,928,286	2,928,286	(12,421)	(0.4%)
Other	8,234	3,000	3,000	3,000	-	0.0%
Total	63,609,873	74,058,097	77,658,255	74,159,148	101,051	0.1%
Funding Types:						
General	7,679,904	7,816,726	10,334,372	7,762,876	(53,850)	(0.7%)
Federal	27,912,252	34,956,127	34,956,127	34,956,127	-	0.0%
Other	28,017,717	31,285,244	32,367,756	31,440,145	154,901	0.5%
Total	63,609,873	74,058,097	77,658,255	74,159,148	101,051	0.1%
FTE	389.1	403.2	405.2	405.2	2.0	0.5%

SALARY POLICY:

The Governor recommends no salary policy.

Major Expansion and Reduction

Budget Item	Governor's Recommendation		
	State General Fund	Total Funds	FTE
A. Administration			
Management Analyst for Health IT		70,567	1.0
Consulting services for contractors		315,636	
eliminate mosquito control program	(125,468)	0	
B. Health Protection			
Inspection performed by the Dept of Public Safety	132,835	132,835	
C. Health & Medical Services			
eliminate HPV vaccine program	(61,217)	(61,217)	
D. Disease Prevention			
Childhood vaccines previously purchased by fed govmt		500,000	
E. Correctional Health			
Meth unit nurse at Women's Prison		53,730	1.0
decrease based on projections		(286,087)	
extraordinary medical expenses		(800,000)	
Informational Boards		175,587	
Total of items listed	(53,850)	101,051	2.0

A. Administration

- The Governor recommends an **increase of \$56,470 and 1.0 FTE (other funds)** for the Management Analyst (N16) position for the Health Information Technology program. The program will coordinate health IT programs and policies across the public and private healthcare sectors. The Governor recommends an **increase of \$14,097 (other funds)** for operating expenses of the Health IT Management Analyst. (\$70,567 total)
- The Governor recommends an **increase of \$315,636 (other funds)** for consulting services including outside contractors to act as facilitators for various national contracts as well as the statewide eHealth Collaborative.
- The Governor recommends a **decrease of \$125,468 (general funds)** for the elimination of the mosquito control program.

B. Health Protection

- The Governor recommends an **increase of \$132,835 (general funds)** to pay for the statutorily required inspections conducted by the Department of Public Safety on food services, lodging, and campgrounds.

C. Health and Medical Services

- The Governor recommends a **decrease of \$61,217 (general funds)** for the elimination of the HPV vaccine program.

D. Disease Prevention

➤ The Governor recommends **an increase of \$500,000** (other fund authority) to purchase childhood vaccines which were previously purchased by the federal government. The other fund authority is to allow for Tobacco Prevention and Reduction Trust Fund interest earned to purchase childhood vaccines. See SDCL 34-46-12 below.

E. Correctional Health

➤ The Governor recommends an **increase of \$53,730 and 1.0 FTE** (Q15 Registered Nurse) for Correctional Health. The nurse will provide general health care at the Meth unit at the Women's Prison (Unit H). (This FTE was approved in a Special Appropriation in the 2007 and 2008 Sessions.)

➤ The Governor recommends a **decrease of \$800,000** (other fund authority) for correctional health extraordinary medical expenses.

➤ The Governor recommends a **decrease of \$286,087** (other fund authority) based on projected expenditures.

SDCL 34-46-12. Tobacco prevention and reduction trust fund. The tobacco prevention and reduction trust fund is established in the state treasury. Interest earned on money in the fund shall be credited to the fund. Any money from gifts, grants, or other funds may be deposited in the fund. The principal and interest may be appropriated by the Legislature from the fund. The fund shall be invested according to §§ 4-5-23 and 4-5-26.

Note:

Tobacco Prevention and Reduction Trust Fund

Interest received by the fund:

FY08 - \$ 37,719.48 (earned in FY07, paid in FY08)

FY09 - \$249,116.75 (earned in FY08, paid in FY09)

\$286,836.23

Administration

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,593,228	1,830,385	1,886,855	1,886,855	56,470	3.1%
Travel	61,314	51,816	58,999	58,999	7,183	13.9%
Contractual Services	1,520,535	1,468,996	1,787,996	1,662,528	193,532	13.2%
Supplies & Materials	106,894	77,970	79,941	79,941	1,971	2.5%
Grants And Subsidies	86,376	320,000	320,000	320,000	-	0.0%
Capital Outlay	27,876	15,987	17,566	17,566	1,579	9.9%
Other	-	-	-	-	-	0.0%
Total	3,396,223	3,765,154	4,151,357	4,025,889	260,735	6.9%
Funding Types:						
General	1,361,475	1,297,643	1,297,643	1,172,175	(125,468)	(9.7%)
Federal	802,998	1,072,473	1,072,473	1,072,473	-	0.0%
Other	1,231,750	1,395,038	1,781,241	1,781,241	386,203	27.7%
Total	3,396,223	3,765,154	4,151,357	4,025,889	260,735	6.9%
FTE	30.2	31.0	32.0	32.0	1.0	3.2%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Contracts with National Center for Health Statistics and SSA	123,680	246,095	191,000	192,000
Fees for Vital Records Services--General	51,411	53,320	54,000	359,000
Children's Trust Fund	25,724	27,710	28,000	29,000
Electronic Vital Records Fund	514,033	504,620	504,000	707,000
Total	714,848	831,745	777,000	1,287,000

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Certified Vital Records Issued	18,176	18,380	18,500	18,500
Court Ordered and Other Required Changes	4,371	4,176	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/242	26/252	24/314	24/400
Funeral Directors/County Coroners	153/58	147/58	147/58	147/58

➤ The Governor recommends an **increase of \$56,470 and 1.0 FTE (other funds)** for the Management Analyst (N16) position for the Health Information Technology program. The program will coordinate health IT programs and policies across the public and private healthcare sectors. The Governor recommends an **increase of \$14,097 (other funds)** for operating expenses of the Health IT Management Analyst. (\$70,567 total)

Based on Governor's REVISED Recommendation on 01/22/09

- The Governor recommends an **increase of \$315,636 (other funds)** for consulting services including outside contractors to act as facilitators for various national contracts as well as the statewide eHealth Collaborative.
- The Governor recommends a **decrease of \$125,468 (general funds)** for the elimination of the mosquito control program.

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.

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	3,731,089	4,264,213	4,264,213	4,264,213	-	0.0%
Travel	390,137	466,550	466,550	466,550	-	0.0%
Contractual Services	1,987,926	3,876,940	4,023,392	4,009,775	132,835	3.4%
Supplies & Materials	328,130	246,186	246,186	246,186	-	0.0%
Grants And Subsidies	3,851,354	4,482,674	4,782,674	4,608,142	125,468	2.8%
Capital Outlay	679,110	1,579,599	1,579,599	1,579,599	-	0.0%
Other	-	-	-	-	-	0.0%
Total	10,967,746	14,916,162	15,362,614	15,174,465	258,303	1.7%
Funding Types:						
General	2,147,379	2,290,178	2,736,630	2,423,013	132,835	5.8%
Federal	8,772,481	12,569,683	12,569,683	12,569,683	-	0.0%
Other	47,886	56,301	56,301	181,769	125,468	222.9%
Total	10,967,746	14,916,162	15,362,614	15,174,465	258,303	1.7%
FTE	62.1	64.5	64.5	64.5	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Fees from Licensing Food, Lodging, and Campground Establishments	427,879	442,043	444,000	894,000
Fees from Licensing Health Care Facilities	96,484	65,237	81,500	225,450
Fees from DSS Child Care Consultations	8,262	7,087	8,000	8,000
Controlled Substance Registration	135,017	133,250	138,000	208,125
X-Ray Licensing	58,740	57,675	57,000	105,800
Total	726,382	705,292	728,500	1,441,375

➤ The Governor recommends an **increase of \$132,835 (general funds)** to pay for the statutorily required inspections conducted by the Department of Public Safety on food services, lodging, and campgrounds.

Based on Governor's REVISED Recommendation on 01/22/09

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Hospitals/Beds Licensed and Certified	23/2,500	23/2,500	23/2,508	23/2,508
Critical Access Hospitals/ Beds Licensed and Certified	38/769	37/738	37/738	37/738
Nursing Facilities/Beds Licensed and Certified	111/7,285	111/7,067	111/7,050	111/7,050
Adult Foster Care/Beds Licensed	34/82	32/78	32/78	32/78
Assisted Living Centers/Beds Licensed	160/3,565	158/3,668	180/3,800	185/3,900
Residential Living Centers Registered	53	48	50	50
Other Health Care Providers Regulated	963	1,004	1,050	1,100
Controlled Substance Registrations	3,953	4,002	4,050	4,100
X-Ray Facility/Equipment Registrations	755/2,070	756/2,149	760/2,175	765/2,200
Food Service Establishments Licensed	3,427	3,436	3,500	3,500
Lodging Establishments Licensed	928	1,081	1,200	1,200
Bed and Breakfast Establishments Registered	356	342	350	350
Campgrounds Licensed	241	245	250	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.

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	9,221,172	9,930,440	9,930,440	9,930,440	-	0.0%
Travel	570,486	703,372	703,372	703,372	-	0.0%
Contractual Services	7,272,034	7,525,890	7,525,890	7,525,890	-	0.0%
Supplies & Materials	3,699,454	4,136,324	6,207,518	4,575,107	438,783	10.6%
Grants And Subsidies	2,041,671	2,828,520	2,828,520	2,828,520	-	0.0%
Capital Outlay	284,532	257,610	257,610	257,610	-	0.0%
Other	64	-	-	-	-	0.0%
Total	23,089,413	25,382,156	27,453,350	25,820,939	438,783	1.7%
Funding Types:						
General	4,171,050	4,228,905	6,300,099	4,167,688	(61,217)	(1.4%)
Federal	16,131,518	18,136,321	18,136,321	18,136,321	-	0.0%
Other	2,786,845	3,016,930	3,016,930	3,516,930	500,000	16.6%
Total	23,089,413	25,382,156	27,453,350	25,820,939	438,783	1.7%
FTE	177.3	178.5	178.5	178.5	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Fees	1,738,091	1,724,889	1,640,000	1,640,000
Total	1,738,091	1,724,889	1,640,000	1,640,000

➤ The Governor recommends **an increase of \$500,000** (other fund authority) to purchase childhood vaccines which were previously purchased by the federal government. The other fund authority is to allow for Tobacco Prevention and Reduction Trust Fund interest earned to purchase childhood vaccines. See page 4.

➤ The Governor recommends a **decrease of \$61,217** (general funds) for the elimination of the HPV vaccine program.

Based on Governor's REVISED Recommendation on 01/22/09

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Developmental Screenings - Age 0-5	8,141	7,534	7,600	7,700
Infants Screened for Mandated Metabolic Disorders	12,633	12,669	12,750	12,800
Newborn Hearing Screenings/% of Total Births	12,398/97%	12,387/97%	12,750/97%	12,800/97%
Children Special Health Svcs Patients Served	10,612	15,737	15,800	15,800
WIC Avg. Monthly Participants	19,505	20,374	20,950	21,615
WIC Avg. Monthly Expenditure for Food	\$924,352	\$1,076,191	\$1,140,762	\$1,174,985
Cancer Registry Records Maintained	65,761	65,926	71,426	76,926
Breast & Cervical Cancer Program Screenings*	7,382	7,880	8,000	8,500
Breast & Cervical Program Diagnostics*	547	570	600	650
Breast & Cervical Prog Cancer Cases Identified*	20	27	35	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Chronic Disease Screening)*	2,336	2,540	2,600	2,700
Healthy SD Website Hits**	835,070	580,968	600,000	600,000
Number of Students Measured for School Height & Weight Report	37,851	42,000	45,000	50,000
Percent of School Students (K-12) Obese***	16.30%	16.3%	16.1%	16%
Immunization Registry (Individuals)	497,720	546,679	560,000	570,000
HIV Counseling and Testing	6,248	5,742	5,800	6,000
Rabies Exposures Managed	66	81	100	100
Enteric Disease Investigations Incl. Outbreak	1,123	955	950	1,000
STD Investigations	9,709	8,877	9,000	9,000
TB Investigations	667	1,036	1,400	1,400
Other Disease Investigations Incl. Outbreaks	2,357	2,065	2,000	2,000
Bright Start Home Visiting Program Families	487	459	550	650
Bright Start Home Visiting Program Clients	972	937	1,050	1,100

*Final numbers for FY08 are not available until all screening forms are received and paid.

**With limited funds for promotion, numbers may decrease.

***Data Analysis for 2007-08 school year is not yet complete. Terminology has changed from Overweight to Obese.

Laboratory Services

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,386,614	1,752,843	1,752,843	1,752,843	-	0.0%
Travel	29,183	32,943	32,943	32,943	-	0.0%
Contractual Services	1,189,248	1,209,694	1,209,694	1,209,694	-	0.0%
Supplies & Materials	1,088,853	1,041,501	1,041,501	1,041,501	-	0.0%
Grants And Subsidies	228,810	230,000	230,000	230,000	-	0.0%
Capital Outlay	100,957	1,023,256	1,023,256	1,023,256	-	0.0%
Other	8,170	-	-	-	-	0.0%
Total	4,031,835	5,290,237	5,290,237	5,290,237	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	1,232,304	2,072,835	2,072,835	2,072,835	-	0.0%
Other	2,799,531	3,217,402	3,217,402	3,217,402	-	0.0%
Total	4,031,835	5,290,237	5,290,237	5,290,237	-	0.0%
FTE	26.1	29.0	29.0	29.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Fees Collected	3,018,496	2,889,567	3,000,000	3,100,000
Total	3,018,496	2,889,567	3,000,000	3,100,000

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Tests Performed:				
Chemistry Section	76,239	67,629	70,000	72,000
Microbiology Section	61,978	62,620	63,900	65,200
Forensics Section	21,234	18,683	19,000	19,500

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.

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 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 general fund.

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	4,837,540	4,752,885	4,806,615	4,806,615	53,730	1.1%
Travel	28,896	31,325	31,325	31,325	-	0.0%
Contractual Services	1,135,644	1,516,901	1,550,062	1,416,901	(100,000)	(6.6%)
Supplies & Materials	517,297	490,275	490,275	490,275	-	0.0%
Grants And Subsidies	7,022,056	8,818,181	9,252,012	7,832,094	(986,087)	(11.2%)
Capital Outlay	19,201	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	13,560,634	15,609,567	16,130,289	14,577,210	(1,032,357)	(6.6%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	13,560,634	15,609,567	16,130,289	14,577,210	(1,032,357)	(6.6%)
Total	13,560,634	15,609,567	16,130,289	14,577,210	(1,032,357)	(6.6%)
FTE	72.1	75.0	76.0	76.0	1.0	1.3%

REVENUES – None Reported

- The Governor recommends an **increase of \$53,730 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 (Unit H). (This FTE was approved in a Special Appropriation in the 2007 and 2008 Sessions.)
- The Governor recommends a **decrease of \$800,000** (other fund authority) for correctional health extraordinary medical expenses.
- The Governor recommends a **decrease of \$286,087** (other fund authority) based on projected expenditures.

Based on Governor's REVISED Recommendation on 01/22/09

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Average Daily Count--Adult	3,378	3,344	3,451	3,562
Average Cost per Adult	\$3,665	\$3,877	\$4,133	\$4,348
On-Site Services:				
Pharmacy Costs per Adult/Year	\$649	\$721	\$732	\$755
Number of Inmates Served	3,807	3,727	3,820	3,935
Off-Site Services:				
Inpatient Cost per Adult/Year	\$11,371	\$10,593	\$11,260	\$12,064
Number of Inmates Served	83	98	101	104
Outpatient Cost per Adult/Year	\$2,102	\$1,893	\$2,326	\$2,420
Number of Inmates Served	624	666	687	710
Speciality Physician Services Cost/Year	\$1,700	\$1,830	\$1,996	\$2,105
Number of Inmates Served	731	728	751	776
Average Daily Count--Juvenile	167.5	142.0	145.0	145.0
On-Site Cost per Juvenile per Year	\$3,417	\$4,114	\$4,131	\$4,246

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.

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	142,356	193,965	193,965	193,965	-	0.0%
Travel	7,932	18,896	18,896	18,896	-	0.0%
Contractual Services	4,971,489	5,172,359	5,172,359	5,172,359	-	0.0%
Supplies & Materials	355,923	719,595	719,595	719,595	-	0.0%
Grants And Subsidies	389,000	-	-	-	-	0.0%
Capital Outlay	33,244	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	5,899,944	6,104,815	6,104,815	6,104,815	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	972,952	1,104,815	1,104,815	1,104,815	-	0.0%
Other	4,926,992	5,000,000	5,000,000	5,000,000	-	0.0%
Total	5,899,944	6,104,815	6,104,815	6,104,815	-	0.0%
FTE	2.8	3.0	3.0	3.0	0.0	0.0%

REVENUES – None Reported

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Total Callers to Tobacco Quit Line	4,500	7,690	10,644	11,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate *	29%	31%	32%	33%
Percent 18-24 yr olds who currently smoke **	29%	28%	27.5%	27%
Percent of 18-24 year old males who use spit tobacco some day or every day **	13%	13%	12%	12%
% youth grade 9-12 who currently smoke ***	25%	24%	23.5%	23%
Percent of adults who currently smoke **	19.8%	19%	18.5%	18%
% of females who smoke during pregnancy ****	19.5%	18.3%	17.3%	17%

Board of Chiropractic Examiners – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	48,206	51,903	51,903	51,903	-	0.0%
Travel	11,740	13,500	13,500	13,500	-	0.0%
Contractual Services	16,347	26,992	26,992	26,992	-	0.0%
Supplies & Materials	3,254	5,300	5,300	5,300	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	2,755	2,755	2,755	-	0.0%
Other	-	-	-	-	-	0.0%
Total	79,547	100,450	100,450	100,450	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	79,548	100,450	100,450	100,450	-	0.0%
Total	79,548	100,450	100,450	100,450	-	0.0%
FTE	0.9	1.0	1.0	1.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees--Not Included in Examination	2,700	1,500	1,800	2,000
New License Fees	4,350	3,400	3,600	4,000
Renewal Fees	69,350	71,650	71,750	71,950
Materials Sold		183	91	91
Interest Income	3,023	4,341	4,300	4,300
Peer Review	10,025	6,488	6,000	5,000
CA X-Ray Registration	100		17,500	750
Preceptorship Program	225	200	200	200
Miscellaneous	7,103	6,755	6,700	6,800
CA X-Ray Renewal	1,625	2,225	2,225	10,750
Total	98,501	96,742	114,166	105,841

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	421	429	430	432
New Licenses	27	17	18	20
Practitioners	445	446	448	452
Complaints Received/Investigated/Resolved	28/28/27	18/18/17	20/20/19	22/22/21

Board of Dentistry – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	5,490	10,840	10,840	10,840	-	0.0%
Travel	17,617	14,900	14,900	14,900	-	0.0%
Contractual Services	96,246	87,900	87,900	87,900	-	0.0%
Supplies & Materials	8,449	8,700	8,700	8,700	-	0.0%
Grants And Subsidies	3,320	-	-	-	-	0.0%
Capital Outlay	-	-	5,000	5,000	5,000	0.0%
Other	-	3,000	3,000	3,000	-	0.0%
Total	131,122	125,340	130,340	130,340	5,000	4.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	131,122	125,340	130,340	130,340	5,000	4.0%
Total	131,122	125,340	130,340	130,340	5,000	4.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Examination Fees	2,110	2,540	2,500	2,500
New License Fees	9,675	11,350	11,000	11,000
Renewal Fees	73,700	78,320	75,000	75,000
Interest Income	14,751	20,549	20,000	18,000
Miscellaneous	5,506	23,446	4,000	4,000
Fines, Late Fees	235	1,455	400	400
Temporary Licenses	600	725	650	650
Credential Verifications	2,950	4,000	3,500	3,500
Anesthesia, Nitrous Oxide	5,425	4,225	4,200	4,200
Reinstate	1,295	960	100	1,000
Total	116,247	147,570	121,350	120,250

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	1,637	1,662	1,650	1,650
New Licenses	218	308	250	250
Practitioners	1,890	1,970	1,950	1,950
Complaints Received/Investigated/Resolved	9/9/4	11/11/8	8/8/8	8/8/8

➤ An increase of \$5,000 is requested for computer systems.

Board of Hearing Aid Dispensers – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	582	1,035	1,035	1,035	-	0.0%
Travel	2,454	2,303	2,303	2,303	-	0.0%
Contractual Services	16,317	17,372	17,872	17,872	500	2.9%
Supplies & Materials	1,510	460	960	960	500	108.7%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	500	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	21,363	21,170	22,170	22,170	1,000	4.7%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	21,363	21,170	22,170	22,170	1,000	4.7%
Total	21,363	21,170	22,170	22,170	1,000	4.7%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees--If not Included in Exam/New	2,000	1,800	1,800	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	17,000	14,200	17,300	17,500
Interest Income	1,201	1,716	1,200	1,300
Temporary Licensure	300	600	400	500
Late Fees		100	50	60
Total	20,601	18,516	20,950	21,560

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	85	71	88	85
New Licenses	10	9	8	10
Practitioners	94	97	94	95
Complaints Received/Investigated/Resolved	2/2/0	1/1/0	2/2/2	2/2/2

➤ An increase of \$1,000 is requested for operating expenses.

Board of Funeral Service – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	7,467	7,023	7,523	7,523	500	7.1%
Travel	4,389	3,500	3,500	3,500	-	0.0%
Contractual Services	42,992	48,919	50,419	50,419	1,500	3.1%
Supplies & Materials	1,600	2,303	2,303	2,303	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	56,448	61,745	63,745	63,745	2,000	3.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	56,448	61,745	63,745	63,745	2,000	3.2%
Total	56,448	61,745	63,745	63,745	2,000	3.2%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees (Not Included in Exam)	1,025	675	1,900	1,500
Examination Fees	600	200	700	500
Renewal Fees	18,050	35,100	35,950	35,500
Interest Income	1,359	1,114	1,800	1,300
Refund Prior Years Expenses	536			
Trust Reporting	510	440	580	580
Reciprocity Fee	455	130		
Establishment Renewal	10,600	20,200	21,200	21,000
Crematory Renewal	500	500	500	500
Establishment Application	100		200	300
Total	33,735	58,359	62,830	61,180

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	472	457	476	475
New Licenses	31	14	31	25
Practitioners	382	367	390	385
Complaints Received/Investigated/Resolved	3/1/2	4/4/4	5/5/5	5/5/5

➤ An increase of \$2,000 is requested by the Board.

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)

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	298,589	430,934	430,934	430,934	-	0.0%
Travel	37,383	10,750	46,350	46,350	35,600	331.2%
Contractual Services	372,527	431,017	532,017	532,017	101,000	23.4%
Supplies & Materials	23,007	30,561	30,561	30,561	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	5,734	5,000	5,000	5,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	737,240	908,262	1,044,862	1,044,862	136,600	15.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	737,240	908,262	1,044,862	1,044,862	136,600	15.0%
Total	737,240	908,262	1,044,862	1,044,862	136,600	15.0%
FTE	5.7	9.0	9.0	9.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Examination Fees	3,450	2,900	4,200	4,300
New License Fees	78,370	82,520	90,000	95,000
Renewal Fees	730,350	733,487	750,000	760,000
Interest Income	9,143	26,641	42,000	50,000
Other License Revenue	23,008	6,712	10,000	10,000
Temporary Licensures	1,170	4,180	3,000	3,000
Reinstatements	17,025	7,975	9,000	9,000
Mailing Lists	14,300	18,900	17,000	17,000
Verifications	130,446	145,139	140,000	140,000
Total	1,007,262	1,028,454	1,065,200	1,088,300

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	6,010	6,070	6,200	6,300
New Licenses	695	682	700	800
Practitioners	6,810	6,835	7,000	7,100
Regulatory Grievances	60	67	70	80

➤ An increase of \$136,600 is requested by the Board for increased regulatory business and specialized training.

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)

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	476,132	476,491	476,491	476,491	-	0.0%
Travel	31,194	34,000	34,000	34,000	-	0.0%
Contractual Services	469,448	234,300	269,300	269,300	35,000	14.9%
Supplies & Materials	36,913	36,600	38,600	38,600	2,000	5.5%
Grants And Subsidies	1,824	195,500	197,500	197,500	2,000	1.0%
Capital Outlay	13,414	53,250	14,250	14,250	(39,000)	(73.2%)
Other	-	-	-	-	-	0.0%
Total	1,028,925	1,030,141	1,030,141	1,030,141	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	1,028,924	1,030,141	1,030,141	1,030,141	-	0.0%
Total	1,028,924	1,030,141	1,030,141	1,030,141	-	0.0%
FTE	8.3	8.0	8.0	8.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees--(Not Included in Exam/New)	43,800	47,300	48,000	48,000
Examination Fees	70,000	76,700	78,000	79,000
Reexamination Fees	12,200	19,400	18,000	18,000
New License Fees	6,200	7,200	7,500	7,800
Renewal Fees	486,080	490,375	490,000	492,000
Materials Sold	1,540	950	1,000	1,000
Interest Income	20,356	32,678	28,000	27,000
Temporary Permits	10,475	8,650	8,000	7,500
School Survey	1,233	1,306	1,500	1,500
HPAP Reimbursements	32,536	37,866	40,000	40,000
Contacted Service	52,236	51,458	52,500	54,000
ADV Practice Reimbursement	14,243	13,539	14,000	14,500
Loan Program	75,496	72,458	72,000	72,000
Health Professional Rectuit Escrow	139,175			
Endorsement from SD	1,750	1,100	1,000	1,000
Penalty Reinstatement	10,850	8,950	9,000	9,500
Miscellaneous	3,145	1,182	1,000	1,000
Center for Nursing	65,440	70,980	67,000	68,000
Overdraft Fee	300	20	60	60
Name Change/Duplicate	4,700	4,520	4,500	4,600
Inactive Fees	2,120	2,300	2,400	2,500
Total	1,053,875	948,932	943,460	948,960

Based on Governor's REVISED Recommendation on 01/22/09

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	6,544	6,848	6,900	7,000
New Licenses	1,117	1,174	1,200	1,250
Practitioners	14,826	15,485	16,000	16,400
Applicants Examined	729	894	900	910
Applicants Passed (Includes Reexams)	600	701	720	740
Complaints Received/Investigated/Resolved	120/120/100	148/148/126	150/150/120	160/160/125

Board of Nursing Home Administrators – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	324	1,696	1,696	1,696	-	0.0%
Travel	2,872	2,800	3,850	3,850	1,050	37.5%
Contractual Services	29,546	35,467	36,617	36,617	1,150	3.2%
Supplies & Materials	-	300	100	100	(200)	(66.7%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	32,742	40,263	42,263	42,263	2,000	5.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	32,742	40,263	42,263	42,263	2,000	5.0%
Total	32,742	40,263	42,263	42,263	2,000	5.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	2,200	1,300	1,700	1,500
Reexamination Fees	300	600	200	300
New License Fees	825	525	500	500
Renewal Fees	30,150		30,000	
Materials Sold	548	177	100	100
Interest Income	3,746	4,919	3,000	3,000
State Examination	1,100	800	600	600
Reciprocity Application	600	800	400	500
Emergency Permits	1,500	1,700	1,300	1,500
Miscellaneous	635		475	
Total	41,604	10,821	38,275	8,000

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	199	0	210	0
New Licenses	14	15	10	10
Practitioners	210	225	235	235

➤ An increase of \$2,000 is requested by the Board.

Board of Optometry – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,430	1,309	1,309	1,309	-	0.0%
Travel	1,999	3,300	3,300	3,300	-	0.0%
Contractual Services	35,747	36,880	36,880	36,880	-	0.0%
Supplies & Materials	-	300	300	300	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	383	250	250	250	-	0.0%
Other	-	-	-	-	-	0.0%
Total	39,559	42,039	42,039	42,039	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	39,559	42,039	42,039	42,039	-	0.0%
Total	39,559	42,039	42,039	42,039	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	2,800	2,275	2,500	2,500
New License Fees	9,695	1,418	1,000	1,000
Renewal Fees	39,825	27,675	45,000	45,000
Interest Income	778	1,201	1,200	1,200
Corporation	370	380	380	380
Certificate Fees	450	400	300	300
Corporation Application	150	250	100	100
Late Fee	100			
Total	54,168	33,599	50,480	50,480

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	175	192	200	200
New Licenses	16	12	5	5
Practitioners	191	204	205	206
Complaints Received/Investigated/Resolved	2/1/2	2/1/0	2/1/1	2/1/1

Board of Pharmacy – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	247,525	362,339	362,339	362,339	-	0.0%
Travel	25,734	35,131	36,131	36,131	1,000	2.8%
Contractual Services	197,858	189,290	192,327	192,327	3,037	1.6%
Supplies & Materials	8,368	7,050	8,550	8,550	1,500	21.3%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	7,280	3,000	23,000	23,000	20,000	666.7%
Other	-	-	-	-	-	0.0%
Total	486,765	596,810	622,347	622,347	25,537	4.3%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	486,765	596,810	622,347	622,347	25,537	4.3%
Total	486,765	596,810	622,347	622,347	25,537	4.3%
FTE	3.7	4.2	4.2	4.2	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees		2,695	2,700	2,700
New License Fees		45,502	45,000	45,000
Renewal Fees	299,633	281,390	280,000	280,000
Materials Sold	5,350	4,805	5,000	5,000
Interest Income	16,282	24,539	20,000	20,000
Reciprocity and Grades	1,800	3,000	3,000	3,000
Late License Fees	950	925	500	500
Technician Registration	30,175	32,875	33,000	33,500
Recovery - legal Fees	664		500	500
Pharmacist Renewals		193,140	193,750	196,250
Total	354,854	588,871	583,450	586,450

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	5,981	6,231	6,331	0
Pharmacy Permits South Dakota/Non Resident	N/A	282/327	280/330	280/330
Pharmacy Licenses	N/A	1,536	1,550	1,570
Wholesale Distributor Permits	N/A	720	710	700
Other Renewals	N/A	2,105	2,110	2,140
Pharmacy Permits/Licenses	N/A	81/77	85/80	90/85
Wholesale Distributor Permits	N/A	121	110	100
All Other Licenses	N/A	524	530	535
Pharmacists	1,544	1,600	1,620	1,640
Intern/Technicians	N/A	334/1,162	340/1,180	340/1,200

➤ An increase of \$25,537 is requested by the Board. The major increase is for software development of a complete upgrade to the data base.

Board of Podiatry Examiners – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	324	254	254	254	-	0.0%
Travel	837	950	950	950	-	0.0%
Contractual Services	13,066	19,817	19,817	19,817	-	0.0%
Supplies & Materials	684	425	425	425	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	14,911	21,446	21,446	21,446	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	14,911	21,446	21,446	21,446	-	0.0%
Total	14,911	21,446	21,446	21,446	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees (Not Included in Exam/New)	1,000	1,500	1,000	1,500
Renewal Fees	9,300	7,650	9,300	8,000
Interest Income	1,532	1,996	1,550	1,600
Incorporation Fee	60	60	70	60
Total	11,892	11,206	11,920	11,160

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	68	51	68	60
New Licenses	2	3	2	3
Practitioners	58	60	58	60
Complaints Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	2/1/1

Board of Massage Therapy – Informational

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

Item	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,361	1,340	1,840	1,840	500	37.3%
Travel	2,784	4,300	5,700	5,700	1,400	32.6%
Contractual Services	31,312	36,700	38,250	38,250	1,550	4.2%
Supplies & Materials	-	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	35,457	42,340	45,790	45,790	3,450	8.1%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	35,457	42,340	45,790	45,790	3,450	8.1%
Total	35,457	42,340	45,790	45,790	3,450	8.1%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	48,000	27,200	1,200	1,200
New License Fees	91,065	21,270	780	780
Renewal Fees		910	47,125	45,500
Materials Sold		178	100	100
Interest Income		374	350	350
Miscellaneous	25	30	725	725
Total	139,090	49,962	50,280	48,655

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	0	14	725	700
New Licenses	479	348	12	12
Practitioners	479	827	737	712
Complaints Received/investigatd/Resolved	4/4/2	2/2/1	2/2/2	2/2/2

➤ An increase of \$3,450 is requested by the Board.

Other Departmental Issues

A. General Fund Reversions

General Fund Reversions FY03-FY08

FY03- \$9,777
FY04- \$ 00
FY05- \$67,827
FY06- \$ 00
FY07- \$ 00
FY08- \$ 00

B. 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 apprised on the difficulty of filling and retaining the assigned positions. Also, at each interim Appropriations meeting and during the 2009 Legislative Session, the participating departments should be available to discuss these updates and answer questions.