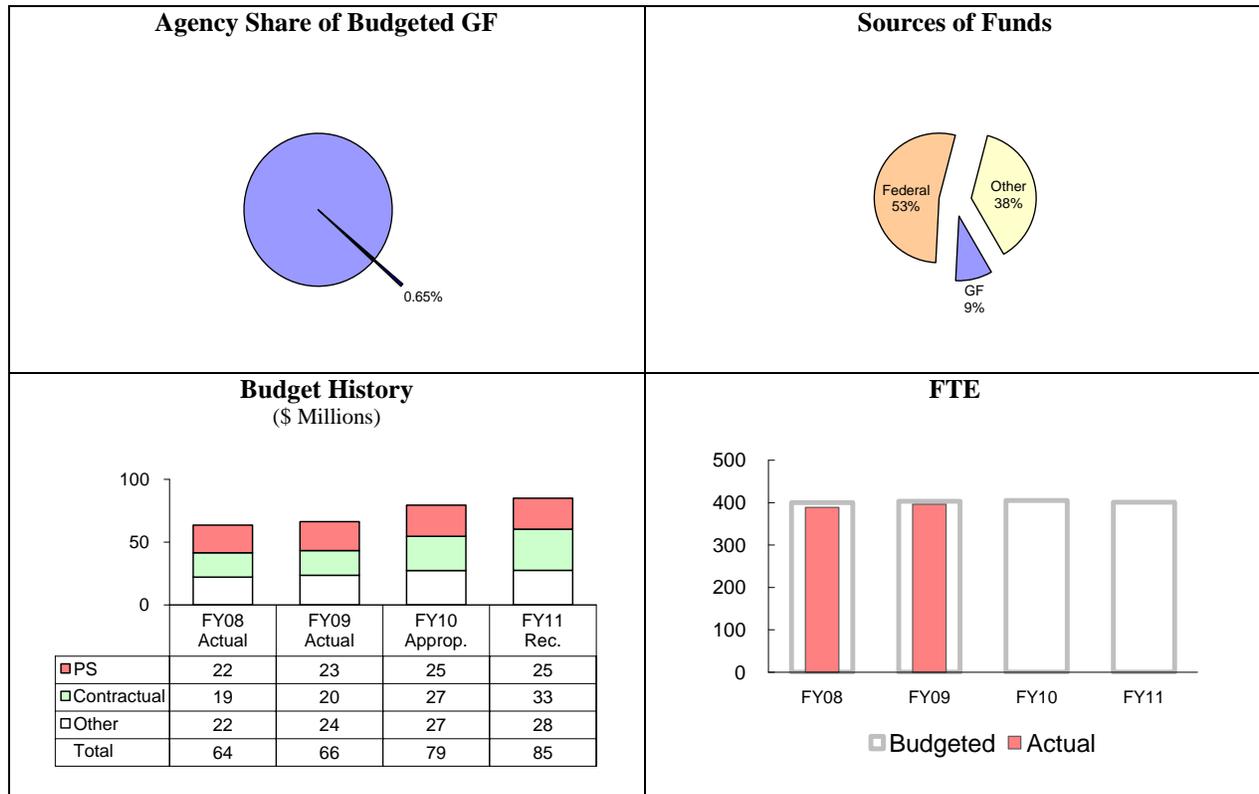


FY11 Budget Briefing

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 \$7,782,285 from the General Fund, \$45,272,377 of federal fund authority, \$32,009,365 of other fund authority, and 401.2 FTEs.

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	23,106,724	24,761,095	24,761,095	24,744,342	(16,753)	(0.1%)
Travel	1,039,646	1,466,027	1,468,037	1,468,037	2,010	0.1%
Contractual Services	19,596,057	27,235,376	30,776,684	32,695,986	5,460,610	20.0%
Supplies & Materials	7,168,301	8,434,761	9,185,671	8,435,261	500	0.0%
Grants And Subsidies	14,281,151	14,677,275	15,585,841	14,853,602	176,327	1.2%
Capital Outlay	1,185,689	2,858,549	2,865,799	2,865,799	7,250	0.3%
Other	19,578	3,000	1,000	1,000	(2,000)	(66.7%)
Total	66,397,146	79,436,083	84,644,127	85,064,027	5,627,944	7.1%
Funding Types:						
General	7,816,726	7,762,876	8,513,286	7,782,285	19,409	0.3%
Federal	30,062,866	39,939,225	43,339,225	45,272,377	5,333,152	13.4%
Other	28,517,553	31,733,982	32,791,616	32,009,365	275,383	0.9%
Total	66,397,145	79,436,083	84,644,127	85,064,027	5,627,944	7.1%
FTE	396.1	405.2	405.2	401.2	(4.0)	(1.0%)

Salary Policy

The Governor recommends no salary policy.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	-	-	-	-
3% Across-the-Board	-	-	-	-
Health Insurance	23,530	72,593	54,452	150,575
Total	23,530	72,593	54,452	150,575

Excess Personal Services Agency History

Amount appropriated for personal services that exceeded personal services needs.

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>All Funds</u>	<u>FTE</u>
FY09	105,000	582,158	276,013	963,171	7.1
FY08	155,000	1,159,521	(388,553)	925,968	11.1
FY07	152,000	416,517	167,881	736,397	5.8
FY06	291,843	341,891	19,437	653,171	6.5
FY05	124,858	345,902	288,794	759,554	(5.9)
5 Yr Avg.	165,740	569,198	72,714	807,652	4.9

Department's FY10 Highest Priorities

- Improve Birth Outcomes and Health of Infants, Children and Adolescents in South Dakota
- Strengthen the Health Care Delivery System in South Dakota
- Improve the Health Behaviors of South Dakotans to Reduce Chronic Disease (i.e., heart disease, cancer, stroke, diabetes)
- Advance South Dakota's Response to Emerging Public Health Threats

Major Expansion and Reduction

Budget Item	Governor's Recommendation		
	State General Fund	Total Funds	FTE
A. Administration			
Policy Analyst II reduction		(36,088)	(1.0)
B. Health Systems Development & Regulation			
Public Health Advisor reduction		(46,858)	(1.0)
H1N1 influenza grant funds		2,800,000	
C. Health & Medical Services			
new caseload management information system - WIC (ARRA)		1,500,000	
Program Specialist reduction	(4,121)	(44,411)	(1.0)
develop colorectal cancer screening program		600,000	
D. Laboratory Services			
Technical Staff reduction		(39,971)	(1.0)
E. Correctional Health			
correctional health increases		176,327	
E. Tobacco Prevention			
tobacco cessation & prevention activities (ARRA)		460,000	
Informational Boards - operating expenses		108,370	
Employee Health Insurance	23,530	150,575	
Total of items listed	19,409	5,627,944	(4.0)

A. Administration

➤ Data, Statistics & Vital Records: The Governor recommends a **decrease of 1.0 FTE and \$36,088 (\$18,044 other funds, \$18,044 federal funds)** for a Policy Analyst II.

B. Health Systems Development & Regulation

➤ Public Health Preparedness & Response: The Governor recommends a **decrease of 1.0 FTE and \$46,858 (federal funds)** for a Public Health Advisor I.

➤ Public Health Preparedness & Response: The Governor recommends an **increase of \$2,800,000 (federal funds)** to spend H1N1 Influenza grant funds on administering the vaccine throughout the state. The US Department of Health and Human Services has earmarked approximately \$508 million for state and local efforts. These funds will primarily be used to bolster H1N1 Influenza preparedness and response efforts at the state and local effort. The Department of Health has received a total of \$6.7 million supplemental federal funding thus far to plan and implement a response to the H1N1 virus. The H1N1 vaccine was purchased by the federal government and provided at no cost so the \$6.7 million does not include vaccine. State health departments were provided these supplemental funds to help deal with multiple areas affected by an H1N1 pandemic including surveillance, laboratory, health care provider planning and response, surge capacity, and the vaccination effort overall. The supplemental H1N1 funding is for a 2-year period and the expectation of the federal government is that in addition to responding to the current pandemic, state health agencies need to spend the dollars to enhance their ability to respond to future pandemics.

C. Health and Medical Services

- Family Health: The Governor recommends an **increase of \$1,500,000 (federal funds)** to spend ARRA funds. The funds will be used on a new management information system for caseload management of the WIC program.
- Community Health Services: The Governor recommends a **decrease 1.0 FTE and \$44,411 (\$4,121 general funds, \$34,539 federal funds, \$5,751 other funds)** for a Program Specialist.
- Health Promotion: The Governor recommends an **increase of \$600,000 (federal funds)** for colorectal cancer screening. The Centers for Disease Control recently awarded these funds to the Department of Health to develop a statewide colorectal cancer screening program. The new SD program will build on the infrastructure for breast and cervical cancer screening, but will include both men and women over the age of 50. The program has two primary goals: 1) The provision of direct screening services to populations at greatest need, and 2) Attention to increasing colorectal cancer screening rates among all South Dakotans age 50 and older.

D. Laboratory Services

- The Governor recommends a **decrease of 1.0 FTE and \$39,971 (other funds)** for Technical Staff reduction.

E. Correctional Health

- The Governor recommends an **increase of \$176,327 (other funds)** for Correctional Health. The increase is based on FY09 expenditures, projected FY10 expenditures, projected prison population, and inflation.

E. Tobacco Prevention

- The Governor recommends an **increase of \$460,000 (federal funds)** to spend ARRA funds. This will be used for tobacco cessation and other tobacco prevention activities.

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 FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,707,558	1,886,855	1,886,855	1,862,127	(24,728)	(1.3%)
Travel	34,404	63,145	63,145	63,145	-	0.0%
Contractual Services	1,565,757	7,058,130	7,058,130	7,058,130	-	0.0%
Supplies & Materials	93,304	113,659	113,659	113,659	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	28,688	33,405	33,405	33,405	-	0.0%
Other	-	-	-	-	-	0.0%
Total	3,429,711	9,155,194	9,155,194	9,130,466	(24,728)	(0.3%)
Funding Types:						
General	1,297,643	1,172,175	1,172,175	1,175,956	3,781	0.3%
Federal	1,053,669	6,072,473	6,072,473	6,060,165	(12,308)	(0.2%)
Other	1,078,398	1,910,546	1,910,546	1,894,345	(16,201)	(0.8%)
Total	3,429,710	9,155,194	9,155,194	9,130,466	(24,728)	(0.3%)
FTE	31.2	32.0	32.0	31.0	(1.0)	(3.1%)

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Contracts with National Center for Health Statistics and SSA	246,095	211,602	200,000	200,000
Fees for Vital Records Services--General	53,320	62,128	105,000	105,000
Children's Trust Fund	27,710	24,118	25,000	25,000
Electronic Vital Records Fund	504,620	492,694	668,000	668,000
Total	831,745	790,542	998,000	998,000

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Certified Vital Records Issued	18,380	16,976	17,500	18,000
Court Ordered and Other Required Changes	4,176	4,158	4,200	4,300
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/252	24/582	24/595	24/610
Funeral Directors/County Coroners	147/58	157/60	150/60	160/64

➤ Data, Statistics & Vital Records: The Governor recommends a **decrease of 1.0 FTE and \$36,088 (\$18,044 other funds, \$18,044 federal funds)** for a Policy Analyst II.

Health Systems Development and Regulation

To protect and promote the health and well being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campground; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and, to assist in the recruitment and retention of health care providers to underserved rural areas.

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	3,930,400	4,219,213	4,219,213	4,196,500	(22,713)	(0.5%)
Travel	357,193	452,862	452,862	452,862	-	0.0%
Contractual Services	2,454,971	3,911,063	6,711,063	6,711,063	2,800,000	71.6%
Supplies & Materials	1,076,699	443,586	443,586	443,586	-	0.0%
Grants And Subsidies	4,026,238	4,188,837	4,188,837	4,188,837	-	0.0%
Capital Outlay	310,438	1,579,599	1,579,599	1,579,599	-	0.0%
Other	-	-	-	-	-	0.0%
Total	12,155,939	14,795,160	17,595,160	17,572,447	2,777,287	18.8%
Funding Types:						
General	2,240,178	2,423,013	2,423,013	2,431,312	8,299	0.3%
Federal	9,862,856	12,275,846	15,075,846	15,044,834	2,768,988	22.6%
Other	52,905	96,301	96,301	96,301	-	0.0%
Total	12,155,939	14,795,160	17,595,160	17,572,447	2,777,287	18.8%
FTE	64.3	64.5	64.5	63.5	(1.0)	(1.6%)

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Fees from Licensing Food, Lodging, and Campground Establishments	442,043	390,149	1,341,000	895,000
Fees from Licensing Health Care Facilities	65,237	235,977	223,350	224,450
Fees from DSS Child Care Consultations	7,087	10,000	10,000	10,000
Controlled Substance Registration	133,250	157,985	215,625	216,000
X-Ray Licensing	57,675	57,154	100,300	101,700
Total	705,292	851,265	1,890,275	1,447,150

➤ Public Health Preparedness & Response: The Governor recommends a **decrease of 1.0 FTE and \$46,858 (federal funds)** for a Public Health Advisor I.

➤ Public Health Preparedness & Response: The Governor recommends an **increase of \$2,800,000 (federal funds)** to spend H1N1 Influenza grant funds on administering the vaccine throughout the state. The US Department of Health and Human Services has earmarked approximately \$508 million for state and local efforts. These funds will primarily be used to bolster H1N1 Influenza preparedness and response efforts at the state and local effort. The Department of Health has received a total of \$6.7 million supplemental federal funding thus far to plan and implement a response to the H1N1 virus. The H1N1 vaccine was purchased by the federal government and provided at no cost so the \$6.7 million does not include vaccine. State health departments were provided these supplemental funds to help deal with multiple areas affected by an H1N1 pandemic including surveillance, laboratory, health care provider planning

and response, surge capacity, and the vaccination effort overall. The supplemental H1N1 funding is for a 2-year period and the expectation of the federal government is that in addition to responding to the current pandemic, state health agencies need to spend the dollars to enhance their ability to respond to future pandemics.

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Hospitals/Beds Licensed and Certified	23/2,500	22/2,477	22/2,499	22/2,499
Critical Access Hospitals/ Beds Licensed and Certified	37/738	38/771	38/758	38/758
Nursing Facilities/Beds Licensed and Certified	111/7,067	110/6,949	110/6,941	110/6,950
Adult Foster Care/Beds Licensed	32/78	35/87	34/83	34/83
Assisted Living Centers/Beds Licensed	158/3,668	177/3,743	176/3,825	176/3,825
Residential Living Centers Registered	48	49	49	50
Other Health Care Providers Regulated	1,004	969	999	1,030
Controlled Substance Registrations	4,002	4,134	4,200	4,250
X-Ray Facility/Equipment Registrations	756/2,149	759/2,150	765/2,200	770/2,225
Food Service Establishments Licensed	3,436	3,490	3,500	3,500
Lodging Establishments Licensed	1,081	1,172	1,200	1,200
Bed and Breakfast Establishments Registered	342	373	370	370
Campgrounds Licensed	245	252	255	255

Health and Medical Services

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	9,672,606	10,180,440	10,180,440	10,204,579	24,139	0.2%
Travel	473,462	696,372	696,372	696,372	-	0.0%
Contractual Services	6,323,459	7,119,338	7,719,338	9,219,338	2,100,000	29.5%
Supplies & Materials	3,790,281	5,461,346	6,211,756	5,461,346	-	0.0%
Grants And Subsidies	2,217,718	2,530,344	2,530,344	2,530,344	-	0.0%
Capital Outlay	345,403	360,034	360,034	360,034	-	0.0%
Other	-	-	-	-	-	0.0%
Total	22,822,929	26,347,874	27,698,284	28,472,013	2,124,139	8.1%
Funding Types:						
General	4,278,905	4,167,688	4,918,098	4,175,017	7,329	0.2%
Federal	15,973,794	18,413,256	19,013,256	20,527,159	2,113,903	11.5%
Other	2,570,231	3,766,930	3,766,930	3,769,837	2,907	0.1%
Total	22,822,930	26,347,874	27,698,284	28,472,013	2,124,139	8.1%
FTE	179.5	178.5	178.5	177.5	(1.0)	(0.6%)

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Fees	1,724,889	1,539,570	1,580,000	1,580,000
Total	1,724,889	1,539,570	1,580,000	1,580,000

➤ Family Health: The Governor recommends an **increase of \$1,500,000 (federal funds)** to spend ARRA funds. The funds will be used on a new management information system for caseload management of the WIC program.

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Social & Emotional Dev. Screenings - Age 0-5	12,310	10,893	11,000	11,000
Infants Screened for Mandated Metabolic Disorders	12,669	12,408	12,500	12,500
Newborn Hearing Screenings/% of Total Births	12,387/97%	12,300/97%	12,400/97%	12,400/97%
WIC Avg. Monthly Participants	20,581	20,903	21,100	21,100
WIC Avg. Monthly Expenditure for Food	\$952,213	\$1,105,550	\$1,055,193	\$1,086,849
Cancer Registry Records Maintained	65,926	73,577	79,077	88,400
Breast & Cervical Cancer Program Screenings	8,079	9,621	9,700	9,800
Breast & Cervical Program Diagnostics	624	647	655	660
Breast & Cervical Prog Cancer Cases Identified	31	27	30	33
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Chronic Disease Screening)	3,087	3,162	3,200	3,300
Healthy SD Website Hits	580,968	339,720	350,000	375,000
Number of Students Measured for School Height & Weight Report	37,028	41,415	43,000	45,000
Percent of School Students (K-12) Obese	16.3%	16.6%	16.3%	16.1%
Immunization Registry (Individuals)	546,679	587,509	600,000	620,000
HIV Counseling and Testing	5,742	5,200	5,800	6,100
Rabies Exposures Managed	81	119	150	180
Enteric Disease Investigations Incl. Outbreak	955	839	1000	1,100
STD Investigations	8,877	8,226	8,300	8,400
TB Investigations	1,036	1,681	1,700	1,700
Other Disease Investigations Incl. Outbreaks	2,065	1,500	2,000	2,000
Bright Start Home Visiting Program Families	459	456	535	600
Bright Start Home Visiting Program Clients	937	893	1,100	1,300

Laboratory Services

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,406,668	1,752,843	1,752,843	1,722,745	(30,098)	(1.7%)
Travel	26,258	32,943	32,943	32,943	-	0.0%
Contractual Services	1,264,033	1,345,694	1,345,694	1,345,694	-	0.0%
Supplies & Materials	1,312,632	1,105,501	1,105,501	1,105,501	-	0.0%
Grants And Subsidies	157,522	230,000	230,000	230,000	-	0.0%
Capital Outlay	361,991	823,256	823,256	823,256	-	0.0%
Other	544	-	-	-	-	0.0%
Total	4,529,648	5,290,237	5,290,237	5,260,139	(30,098)	(0.6%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	1,887,563	2,072,835	2,072,835	2,074,758	1,923	0.1%
Other	2,642,085	3,217,402	3,217,402	3,185,381	(32,021)	(1.0%)
Total	4,529,648	5,290,237	5,290,237	5,260,139	(30,098)	(0.6%)
FTE	25.6	29.0	29.0	28.0	(1.0)	(3.4%)

➤ The Governor recommends a decrease of 1.0 FTE and \$39,971 (other funds) for Technical Staff reduction.

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Fees Collected	2,889,567	2,861,500	3,100,000	3,200,000
Total	2,889,567	2,861,500	3,100,000	3,200,000

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Tests Performed:				
Chemistry Section	67,629	66,696	70,000	71,000
Microbiology Section	62,620	65,364	67,000	69,000
Forensics Section	18,683	19,049	19,500	20,000

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 FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	5,052,596	5,181,615	5,181,615	5,210,887	29,272	0.6%
Travel	20,702	31,325	31,325	31,325	-	0.0%
Contractual Services	1,197,965	1,221,901	1,262,599	1,221,901	-	0.0%
Supplies & Materials	487,676	495,275	495,275	495,275	-	0.0%
Grants And Subsidies	7,571,105	7,647,094	8,555,660	7,823,421	176,327	2.3%
Capital Outlay	124,774	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	14,454,818	14,577,210	15,526,474	14,782,809	205,599	1.4%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	14,454,817	14,577,210	15,526,474	14,782,809	205,599	1.4%
Total	14,454,817	14,577,210	15,526,474	14,782,809	205,599	1.4%
FTE	72.8	76.0	76.0	76.0	0.0	0.0%

REVENUES – None Reported

➤ The Governor recommends an **increase of \$176,327 (other funds)** for Correctional Health. The increase is based on FY09 expenditures, projected FY10 expenditures, projected prison population, and inflation.

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Count--Adult	3,344	3,387	3,562	3,562
Average Cost per Adult	\$3,877	\$4,069	\$4,065	\$4,132
On-Site Services:				
Pharmacy Costs per Adult/Year	\$721	\$746	\$762	\$779
Number of Inmates Served	3,727	3,870	4,070	4,070
Off-Site Services:				
Inpatient Cost per Adult/Year	\$10,593	\$8,871	\$9,146	\$9,404
Number of Inmates Served	98	110	116	116
Outpatient Cost per Adult/Year	\$1,893	\$2,236	\$2,305	\$2,377
Number of Inmates Served	666	723	760	760
Speciality Physician Services Cost/Year	\$1,830	\$1,587	\$1,637	\$1,687
Number of Inmates Served	728	772	812	812
Average Daily Count--Juvenile	142	143.5	149	149
On-Site Cost per Juvenile per Year	\$4,114	\$3,865	\$4,132	\$4,132

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 FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	155,235	193,965	193,965	194,611	646	0.3%
Travel	8,487	18,896	18,896	18,896	-	0.0%
Contractual Services	5,466,432	5,172,359	5,172,359	5,632,359	460,000	8.9%
Supplies & Materials	325,317	719,595	719,595	719,595	-	0.0%
Grants And Subsidies	308,568	-	-	-	-	0.0%
Capital Outlay	3,654	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	6,267,693	6,104,815	6,104,815	6,565,461	460,646	7.5%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	1,284,984	1,104,815	1,104,815	1,565,461	460,646	41.7%
Other	4,982,710	5,000,000	5,000,000	5,000,000	-	0.0%
Total	6,267,694	6,104,815	6,104,815	6,565,461	460,646	7.5%
FTE	2.8	3.0	3.0	3.0	0.0	0.0%

REVENUES – None Reported

➤ The Governor recommends an **increase of \$460,000 (federal funds)** to spend ARRA funds. This will be used for tobacco cessation and other tobacco prevention activities.

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Total Callers to Tobacco Quit Line	7,690	10,497	11,000	12,000
Tobacco Phone Quit Line 12-Month Quit Rate	26%	28%	30%	32%
Percent 18-24 yr olds who currently smoke	29%	27%	25.0%	23%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	13%	12%	11%
% youth grade 9-12 who currently smoke	25%	25%	24.0%	24%
Percent of adults who currently smoke	19.8%	17.5%	17.0%	16%
% of females who smoke during pregnancy	19.5%	18.4%	18.0%	17%

Board of Chiropractic Examiners – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	50,888	51,903	51,903	52,252	349	0.7%
Travel	10,707	13,500	13,500	13,500	-	0.0%
Contractual Services	22,780	26,992	26,992	26,992	-	0.0%
Supplies & Materials	2,680	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	87,055	100,450	100,450	100,799	349	0.3%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	87,055	100,450	100,450	100,799	349	0.3%
Total	87,055	100,450	100,450	100,799	349	0.3%
FTE	0.9	1.0	1.0	1.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees--Not Included in Examination	1,500	2,300	1,600	1,700
New License Fees	3,400	3,450	3,200	3,400
Renewal Fees	71,650	71,400	72,000	72,500
Materials Sold	183	3,670	3,500	3,575
Interest Income	4,341	6,161	6,000	5,900
Peer Review	6,488	2,300	2,000	2,000
CA Certification and Renewal		12,150	6,525	6,750
Preceptorship Program	200	300	300	200
Miscellaneous	6,755	2,387	2,400	2,450
X-Ray Certification & Renewal	2,225	1,475	1,575	1,350
Total	96,742	105,593	99,100	99,825

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	429	426	440	450
New Licenses	17	18	16	17
Practitioners	446	444	456	467
Complaints Received/Investigated/Resolved	18/18/17	26/26/24	25/25/23	28/28/27

Board of Dentistry – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	4,199	10,840	10,840	10,840	-	0.0%
Travel	13,914	14,900	14,900	14,900	-	0.0%
Contractual Services	102,362	87,900	148,310	148,310	60,410	68.7%
Supplies & Materials	8,575	8,700	8,700	8,700	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	5,000	1,000	1,000	(4,000)	(80.0%)
Other	19,034	3,000	1,000	1,000	(2,000)	(66.7%)
Total	148,084	130,340	184,750	184,750	54,410	41.7%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	148,085	130,340	184,750	184,750	54,410	41.7%
Total	148,085	130,340	184,750	184,750	54,410	41.7%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Examination Fees	2,540	2,280	2,000	2,000
New License Fees	11,350	11,260	11,000	11,000
Renewal Fees	78,320	89,885	80,000	80,000
Interest Income	20,549	25,717	21,000	18,000
Miscellaneous	23,446	7,960	5,300	5,300
Fines, Late Fees	1,455	3,030	2,500	2,500
Temporary Licenses	725	425	500	500
Credential Verifications	4,000	2,825	3,000	3,000
Anesthesia, Nitrous Oxide	4,225	5,700	4,500	4,500
Reinstate	960	2,080	250	250
Total	147,570	151,162	130,050	127,050

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	1,662	1,917	1,750	1,750
New Licenses	308	318	275	275
Practitioners	1,970	2,235	2,025	2,025
Complaints Received/Investigated/Resolved	11/11/8	13/13/8	10/10/10	10/10/10

➤ Major operating budget increase is for the management consultant duties.

Board of Hearing Aid Dispensers – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	-	1,035	1,035	1,035	-	0.0%
Travel	-	2,303	2,303	2,303	-	0.0%
Contractual Services	18,146	17,872	17,872	17,872	-	0.0%
Supplies & Materials	467	960	960	960	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	18,613	22,170	22,170	22,170	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	18,613	22,170	22,170	22,170	-	0.0%
Total	18,613	22,170	22,170	22,170	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees--If not Included in Exam/New	1,800	1,000	2,000	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	14,200	6,400	26,000	16,000
Interest Income	1,716	2,156	2,000	2,000
Temporary Licensure	600	1100	800	800
Late Fees	100	50	100	100
Total	18,516	10,806	31,100	21,100

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	71	32	130	80
New Licenses	9	16	12	12
Practitioners	97	82	85	82
Complaints Received/Investigated/Resolved	1/1/0	4/5/2	3/3/2	3/4/3

Board of Funeral Service – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	7,971	7,523	7,523	7,523	-	0.0%
Travel	5,260	3,500	3,500	3,500	-	0.0%
Contractual Services	44,916	50,419	52,619	52,619	2,200	4.4%
Supplies & Materials	1,349	2,303	2,303	2,303	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	59,496	63,745	65,945	65,945	2,200	3.5%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	59,495	63,745	65,945	65,945	2,200	3.5%
Total	59,495	63,745	65,945	65,945	2,200	3.5%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees (Not Included in Exam)	675	1,125	1,775	1,775
Examination Fees	200	450	500	400
Renewal Fees	35,100	34,200	42,500	42,000
Interest Income	1,114	786	900	1,200
Re-Inspection Fee		400	400	400
Trust Reporting	440	465	580	570
Reciprocity Fee	130			
Establishment Renewal	20,200	20,200	24,750	25,000
Crematory Renewal	500	800	600	500
Establishment Application		200	300	200
Total	58,359	58,626	72,305	72,045

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	457	451	450	458
New Licenses	14	21	25	23
Practitioners	367	347	355	360
Complaints Received/Investigated/Resolved	4/4/4	3/6/6	5/5/5	3/3/2

➤ Recommended increase is for the management consultant for inflation and increased labor costs and expenses paid directly by the 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)

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	324,634	430,934	430,934	432,714	1,780	0.4%
Travel	39,927	52,350	52,350	52,350	-	0.0%
Contractual Services	484,939	514,017	514,017	514,017	-	0.0%
Supplies & Materials	19,578	30,561	30,561	30,561	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	7,106	17,000	17,000	17,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	876,184	1,044,862	1,044,862	1,046,642	1,780	0.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	876,184	1,044,862	1,044,862	1,046,642	1,780	0.2%
Total	876,184	1,044,862	1,044,862	1,046,642	1,780	0.2%
FTE	6.1	9.0	9.0	9.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Renewal Fees	739,002	774,970	760,000	760,000
Reinstatement Fees	7,975	12,950	9,000	9,000
New License Fees	85,380	83,645	99,300	99,300
Temporary Licensure Fees	4,180	4,520	3,000	3,000
Miscellaneous Fees, Fines & Penalties	5,087	4,293	10,000	10,000
Interest & Dividends	26,640	48,114	50,000	50,000
Mailing Lists	18,900	16,900	17,000	17,000
Duplicate Licenses	1,625	800	3,000	3,000
Verifications	139,654	137,014	140,000	140,000
Total	1,028,443	1,083,206	1,091,300	1,091,300

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	6,070	6,296	6,500	6,600
New Licenses	682	697	700	710
Practitioners	6,835	7,154	7,200	7,310
Regulatory Grievances	67	107	110	120

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 FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	501,456	476,491	476,491	479,283	2,792	0.6%
Travel	14,007	34,000	34,000	34,000	-	0.0%
Contractual Services	331,666	385,800	385,800	385,800	-	0.0%
Supplies & Materials	43,068	38,600	38,600	38,600	-	0.0%
Grants And Subsidies	-	81,000	81,000	81,000	-	0.0%
Capital Outlay	3,189	14,250	14,250	14,250	-	0.0%
Other	-	-	-	-	-	0.0%
Total	893,386	1,030,141	1,030,141	1,032,933	2,792	0.3%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	893,386	1,030,141	1,030,141	1,032,933	2,792	0.3%
Total	893,386	1,030,141	1,030,141	1,032,933	2,792	0.3%
FTE	8.6	8.0	8.0	8.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees--(Not Included in Exam/New)	47,300	45,700	46,000	47,000
Examination Fees	76,700	75,500	77,000	78,000
Reexamination Fees	19,400	11,500	10,000	10,000
New License Fees	7,200	4,500	5,000	5,000
Renewal Fees	490,375	517,885	522,000	525,000
Materials Sold	950	725	800	900
Interest Income	32,678	30,740	32,000	31,000
Temporary Permits	8,650	7,825	8,000	8,200
School Survey	1,306	841	1,000	1,400
HPAP Reimbursements	37,866	34,410	40,000	42,000
Contacted Service	51,458	51,569	51,600	52,000
ADV Practice Reimbursement	13,539	19,064	14,000	15,000
Loan Program	72,458	74,069	70,000	75,000
Endorsement from SD	1,100	925	1,000	1,000
Penalty Reinstatement	8,950	8,700	9,000	9,200
Miscellaneous	1,182	7,807	2,000	2,000
Center for Nursing	70,980	69,710	72,000	74,000
Overdraft Fee	20	220	200	240
Name Change/Duplicate	4,520	4,890	5,000	5,200
Inactive Fees	2,300	2,710	2,500	2,700
Total	948,932	969,290	969,100	984,840

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	6,848	7,373	7,700	8,000
New Licenses	1,174	1,257	1,300	1,300
Practitioners	15,485	15,975	16,200	16,400
Applicants Examined	894	806	820	840
Applicants Passed (Includes Reexams)	701	711	720	725
Complaints Received/Investigated/Resolved	148/148/126	140/140/131	160/160/150	165/165/150

Board of Nursing Home Administrators – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	452	1,696	1,696	1,696	-	0.0%
Travel	629	3,850	3,850	3,850	-	0.0%
Contractual Services	32,120	36,617	36,617	36,617	-	0.0%
Supplies & Materials	9	100	100	100	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	33,210	42,263	42,263	42,263	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	33,210	42,263	42,263	42,263	-	0.0%
Total	33,210	42,263	42,263	42,263	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	1,300	1,400	1,500	1,500
Reexamination Fees	600	450	300	300
New License Fees	525	600	500	525
Renewal Fees		30,150		30,150
Materials Sold	177	85	100	100
Interest Income	4,919	5,452	3,000	3,000
State Examination	800	750	600	600
Reciprocity Application	800	1,100	500	500
Emergency Permits	1,700	1,200	1,500	1,500
Miscellaneous		500		500
Total	10,821	41,687	8,000	38,675

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	0	195	0	200
New Licenses	15	14	10	10
Practitioners	225	245	235	235

Board of Optometry – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,102	1,309	1,309	1,309	-	0.0%
Travel	1,744	3,300	3,300	3,300	-	0.0%
Contractual Services	37,567	36,880	43,380	43,380	6,500	17.6%
Supplies & Materials	-	300	300	300	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	250	1,500	1,500	1,250	500.0%
Other	-	-	-	-	-	0.0%
Total	40,413	42,039	49,789	49,789	7,750	18.4%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	40,413	42,039	49,789	49,789	7,750	18.4%
Total	40,413	42,039	49,789	49,789	7,750	18.4%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	2,275	1,400	1,400	1,400
New License Fees	1,418	490	500	500
Renewal Fees	27,675	45,675	47,000	48,000
Interest Income	1,201	1,902	2,000	2,000
Corporation	380	400	400	400
Certificate Fees	400	200	200	200
Corporation Application	250	100	50	50
Total	33,599	50,167	51,550	52,550

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	192	194	200	200
New Licenses	12	12	10	10
Practitioners	204	206	210	215
Complaints Received/Investigated/Resolved	2/1/0	2/2/2	2/2/2	2/2/2

➤ An increase is recommended for the management consultant expense and PEPL premiums.

Board of Pharmacy – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	290,115	362,339	362,339	364,147	1,808	0.5%
Travel	29,930	36,131	38,141	38,141	2,010	5.6%
Contractual Services	197,773	192,327	223,827	223,827	31,500	16.4%
Supplies & Materials	6,554	8,550	9,050	9,050	500	5.8%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	447	23,000	33,000	33,000	10,000	43.5%
Other	-	-	-	-	-	0.0%
Total	524,819	622,347	666,357	668,165	45,818	7.4%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	524,818	622,347	666,357	668,165	45,818	7.4%
Total	524,818	622,347	666,357	668,165	45,818	7.4%
FTE	4.3	4.2	4.2	4.2	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	2,695	2,625	2,600	2,600
Pharmacy Permits	136,160	124,400	122,000	119,000
Renewal Fees	192,000	198,125	198,750	200,000
Wholesale License Fees	168,200	175,800	170,000	168,000
Interest Income	24,539	34,733	25,000	25,000
Intern Registration Fee	4,000	3,960	2,800	2,800
Reciprocity & Grades	3,000	3,750	4,000	4,000
Technician Registration	32,875	36,350	36,000	36,000
Non-Prescription Drug Permits	17,140	16,860	16,000	16,000
Miscellaneous	8,262	7,463	6,400	6,400
Total	588,871	604,066	583,550	579,800

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed				
Pharmacy Permits South Dakota/Non Resident	282/327	270/310	265/300	260/290
Pharmacy Licenses	1,536	1,585	1,590	1,600
Wholesale Distributor Permits	720	730	730	730
Other Renewals	2,105	2,034	2,000	2,000
Pharmacy Permits/Licenses	81/77	67/80	60/80	60/80
Wholesale Distributor Permits	121	133	120	110
All Other Licenses	524	485	460	440
Pharmacists	1,600	1,654	1,660	1,670
Intern/Technicians	334/1,162	324/1,386	330/1,400	330/1,400

➤ An increase is recommended for travel, contract payments to the state, state computer services, taxes & license fees, and other contractual services.

Board of Podiatry Examiners – Informational

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

Item	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	-	254	254	254	-	0.0%
Travel	805	950	950	950	-	0.0%
Contractual Services	13,626	19,817	19,817	19,817	-	0.0%
Supplies & Materials	56	425	425	425	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	14,487	21,446	21,446	21,446	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	14,487	21,446	21,446	21,446	-	0.0%
Total	14,487	21,446	21,446	21,446	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees (Not Included in Exam/New)	1,500	500	1,000	1,000
Renewal Fees	7,650	1,050	14,250	7,800
Interest Income	1,996	2,270	2,000	2,000
Incorporation Fee	60		120	100
Total	11,206	3,820	17,370	10,900

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	51	7	95	52
New Licenses	3	1	2	2
Practitioners	60	60	53	51
Complaints Received/Investigated/Resolved	2/2/1	2/2/0	2/2/1	2/3/2

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 FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	843	1,840	1,840	1,840	-	0.0%
Travel	2,217	5,700	5,700	5,700	-	0.0%
Contractual Services	37,544	38,250	38,250	38,250	-	0.0%
Supplies & Materials	56	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	40,660	45,790	45,790	45,790	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	40,660	45,790	45,790	45,790	-	0.0%
Total	40,660	45,790	45,790	45,790	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	27,200	13,700	1,200	1,200
New License Fees	21,270	8,515	780	780
Renewal Fees	910	42,650	44,395	46,150
Materials Sold	178	350	100	100
Interest Income	374	2,855	1,000	1,000
Miscellaneous	30	8,685	1,175	1,175
Total	49,962	76,755	48,650	50,405

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	14	649	683	710
New Licenses	348	130	12	10
Practitioners	827	727	712	720
Complaints Received/investigated/Resolved	2/2/1	3/2/3	2/2/2	2/2/2

Other Departmental Issues

A. General Fund Reversions - FY03-FY09

FY03- \$9,777
FY04- \$ 00
FY05- \$67,827
FY06- \$ 00
FY07- \$ 00
FY08- \$ 00
FY09- \$ 00

B. Letters of Intent

None