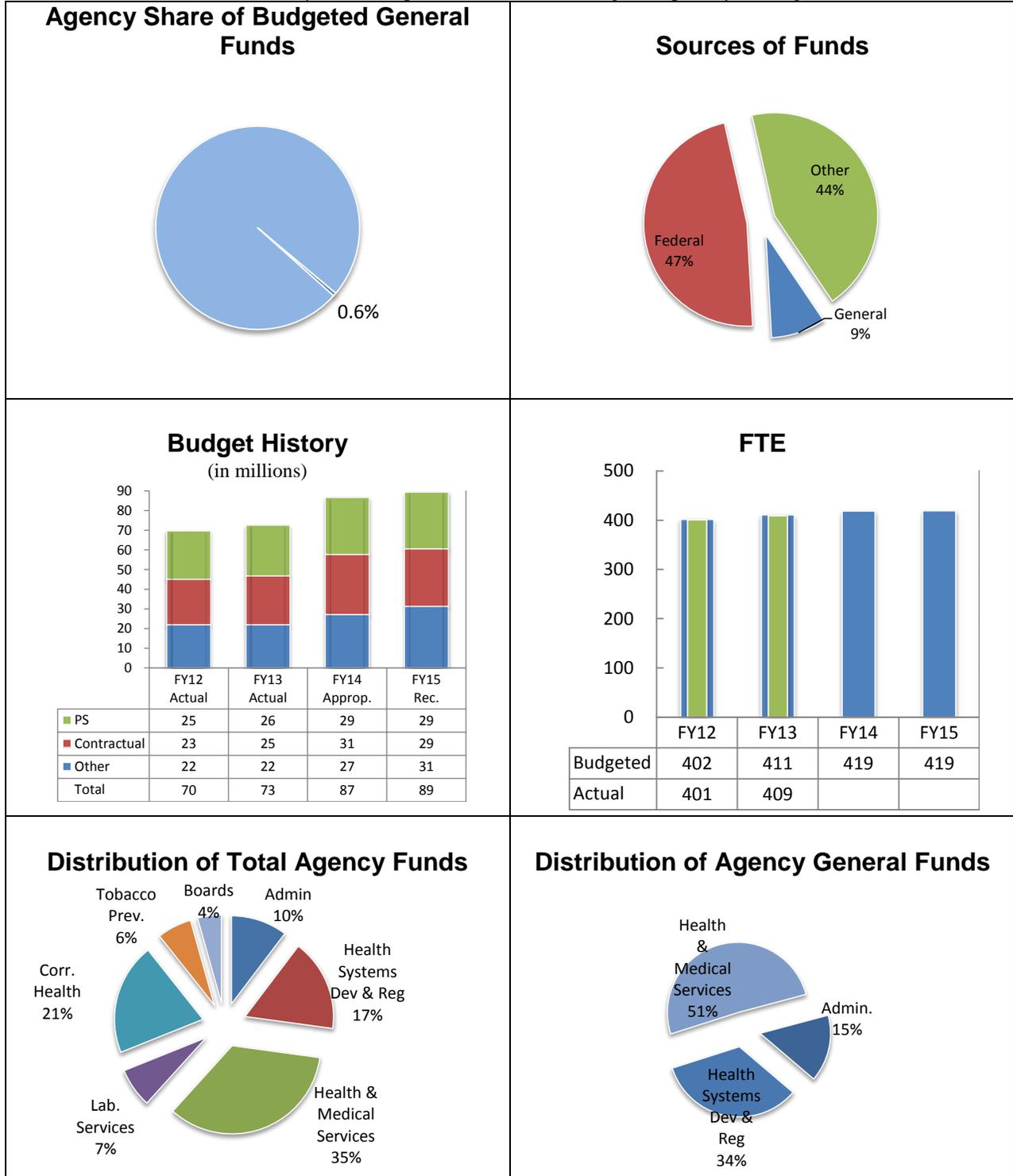


FY15 Budget Briefing

Department of Health

Information in this document is based on Governor's original recommended FY15 budget.
 This document may not correspond with the FY15 budget adopted by the Legislature.



Key Personnel

- Doneen Hollingsworth, Department Secretary
- Kari Williams, Administrator, Financial Management
- Joan Adam, Division of Administration
- Colleen Winter, Division of Health & Medical Services
- Tom Martinec, Deputy Secretary/Health Systems Development & Regulation Director
- Dr. Lon Kightlinger, State Epidemiologist

Department Total

The mission of the department is 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.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	19,396,345	19,784,087	22,744,446	22,622,672	(121,774)	(0.5%)
Employee Benefits	5,191,981	6,065,918	6,200,702	6,200,702	0	0.0%
FTE	400.6	408.9	419.2	419.2	0.0	0.0%
Funding Types						
General	3,537,032	3,738,151	3,936,065	3,936,065	0	0.0%
Federal	12,024,525	12,490,594	14,069,860	13,949,860	(120,000)	(0.9%)
Other	9,026,768	9,621,259	10,939,223	10,937,449	(1,774)	(0.0%)
Total PS	24,588,326	25,850,004	28,945,148	28,823,374	(121,774)	(0.4%)
Operating Expenses						
Travel	1,084,816	1,098,460	1,526,318	1,532,918	6,600	0.4%
Contractual Services	23,123,936	24,765,216	30,516,857	29,177,201	(1,339,656)	(4.4%)
Supplies & Materials	5,104,458	5,130,208	7,466,035	7,598,616	132,581	1.8%
Grants and Subsidies	14,911,279	14,599,157	15,953,638	19,994,988	4,041,350	25.3%
Capital Outlay	847,968	1,161,121	2,237,488	2,237,738	250	0.0%
Other	3,189	1,856	1,000	1,000	0	0.0%
Funding Types						
General	3,825,273	3,549,911	3,515,351	3,717,310	201,959	5.7%
Federal	21,902,751	22,248,115	30,480,392	28,378,230	(2,102,162)	(6.9%)
Other	19,347,622	20,957,993	23,705,593	28,446,921	4,741,328	20.0%
Total OE	45,075,646	46,756,019	57,701,336	60,542,461	2,841,125	4.9%
Totals						
Funding Types						
General	7,362,305	7,288,062	7,451,416	7,653,375	201,959	2.7%
Federal	33,927,276	34,738,709	44,550,252	42,328,090	(2,222,162)	(5.0%)
Other	28,374,390	30,579,253	34,644,816	39,384,370	4,739,554	13.7%
Total	69,663,971	72,606,023	86,646,484	89,365,835	2,719,351	3.1%

Department Object Detail

Item	Actual FY2012	Actual FY2013	Budgeted FY2014	Governor Rec FY2015	Inc/Dec Over FY2014	% Change FY2014
PERSONAL SERVICES						
General Funds	3,537,032	3,738,151	3,936,065	3,936,065	0	0.0%
Federal Funds	12,024,525	12,490,594	14,069,860	13,949,860	(120,000)	(0.9%)
Other Funds	9,026,768	9,621,259	10,939,223	10,937,449	(1,774)	(0.0%)
Total Personal Services	24,588,325	25,850,004	28,945,148	28,823,374	(121,774)	(0.4%)
FTE	400.6	408.9	419.2	419.2	0.0	0.0%
TRAVEL						
General Funds	132,152	145,787	110,257	110,257	0	0.0%
Federal Funds	692,975	735,537	1,054,517	1,054,517	0	0.0%
Other Funds	259,688	217,136	361,544	368,144	6,600	1.8%
Total Travel	1,084,815	1,098,460	1,526,318	1,532,918	6,600	0.4%
CONTRACTUAL SERVICES						
General Funds	1,263,959	1,637,213	1,697,416	1,700,835	3,419	0.2%
Federal Funds	14,310,774	14,716,674	20,396,671	18,471,444	(1,925,227)	(9.4%)
Other Funds	7,549,203	8,411,329	8,422,770	9,004,922	582,152	6.9%
Total Contractual Services	23,123,936	24,765,216	30,516,857	29,177,201	(1,339,656)	(4.4%)
SUPPLIES AND MATERIALS						
General Funds	1,644,506	808,755	559,418	559,418	0	0.0%
Federal Funds	1,634,535	1,831,099	2,749,884	2,572,949	(176,935)	(6.4%)
Other Funds	1,825,417	2,490,354	4,156,733	4,466,249	309,516	7.4%
Total Supplies and Materials	5,104,458	5,130,208	7,466,035	7,598,616	132,581	1.8%
GRANTS AND SUBSIDIES						
General Funds	670,807	683,262	1,100,875	1,299,415	198,540	18.0%
Federal Funds	4,778,114	4,212,072	4,440,858	4,440,858	0	0.0%
Other Funds	9,462,359	9,703,823	10,411,905	14,254,715	3,842,810	36.9%
Total Grants and Subsidies	14,911,280	14,599,157	15,953,638	19,994,988	4,041,350	25.3%
CAPITAL OUTLAY						
General Funds	113,849	274,894	47,385	47,385	0	0.0%
Federal Funds	486,330	752,732	1,838,462	1,838,462	0	0.0%
Other Funds	247,789	133,495	351,641	351,891	250	0.1%
Total Capital Outlay	847,968	1,161,121	2,237,488	2,237,738	250	0.0%
OTHER						
General Funds	0	0	0	0	0	0.0%
Federal Funds	22	0	0	0	0	0.0%
Other Funds	3,167	1,856	1,000	1,000	0	0.0%
Total Other	3,189	1,856	1,000	1,000	0	0.0%
TOTAL						
General Funds	7,362,305	7,288,062	7,451,416	7,653,375	201,959	2.7%
Federal Funds	33,927,275	34,738,708	44,550,252	42,328,090	(2,222,162)	(5.0%)
Other Funds	28,374,391	30,579,252	34,644,816	39,384,370	4,739,554	13.7%
Total All Funds	69,663,971	72,606,022	86,646,484	89,365,835	2,719,351	3.1%

MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	<u>Governor's Recommendation</u>				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
A. Bureau Billings	3,419	14,773	11,179	29,371	
B. Health Systems Development & Regulation					
West Nile Virus surveillance & prevention	50,000		500,000	550,000	
Rural Experiences for Health Profession Students	148,540			148,540	
Chest compression devices			1,200,000	1,200,000	
C. Health & Medical Services					
ARRA funding no longer available		(1,776,935)		(1,776,935)	
D. Correctional Health					
Significant inmate healthcare events			2,446,226	2,446,226	
3% Provider Inflation			30,713	30,713	
E. Tobacco Prevention					
Enhance Outreach			500,000	500,000	
ARRA funding no longer available		(460,000)		(460,000)	
F. Informational Boards:					
Board of Dentistry			5,892	5,892	
Board of Hearing Aid Dispensers			600	600	
Board of Funeral Service			5,100	5,100	
Board of Nursing			18,000	18,000	
Board of Nursing Home Administrators			6,444	6,444	
Board of Optometry			3,538	3,538	
Board of Massage Therapy			4,470	4,470	
Board of Speech-Language Pathology			7,392	7,392	
TOTAL	201,959	(2,222,162)	4,739,554	2,719,351	0.0

A. Bureau Billings: Breakdown of Bureau billing increase by Division. (For services provided by central governmental bureaus - Bureau of Administration, Bureau of Finance & Management and the Bureau of Information & Telecommunications.)

	General Funds	Federal Funds	Other Funds	Total Funds
Administration Division	765	1,536	586	2,887
Health Systems Development & Regulation	1,787	2,827	16	4,630
Health and Medical Services	867	7,757	890	9,514
Laboratory Services		2,276	5,257	7,533
Correctional Health Division			2,941	2,941
Tobacco Prevention Division		361	206	567
Informational Boards		16	1,283	1,299
Total	3,419	14,773	11,179	29,371

B. Health Systems Development & Regulation:

Increase of **\$50,000 General Funds** and **\$500,000 Other Fund** (from the Tobacco Prevention and Reduction Trust Fund) expenditure authority for enhanced West Nile Virus activities. The department intends to increase funding to enhance existing community based West Nile Virus prevention and mosquito control programs. Eligible entities include: Cities, counties, and tribal governments. Funds may not be used for personnel costs or to supplant any existing planned expenditures. Allowable expenditures include: larvacide, adulticide, barrier treatments, mosquito control equipment, and source reduction efforts. Population served and WNV historical data will be considered in the determination of awards and award amounts. In addition, ten new or existing West Nile Virus prevention and mosquito control programs will be invited to participate in an enhanced mosquito surveillance network. Each participating control program will receive \$5,000. Preference will be given to programs where currently, minimal or no mosquito surveillance programs exist. Geographic coverage of the state will be a consideration in selection. Programs will be asked to follow a standard process and surveillance system design recommendations provided by SDSU or NSU personnel. Timely reporting throughout the mosquito control season is required.

Increase of **\$148,540 General Funds** for REHPS (Rural Experiences for Health Professions Students) Summer Experience Program. This program helps place students who are enrolled in medical, physician assistant, pharmacy and advanced practice nursing programs in a four week experience with preceptors established in rural or frontier areas of South Dakota. Students are exposed to all aspects of a rural healthcare community. The program encourages rural communities to welcome students and form strong bonds, laying the groundwork for the likelihood those students may return to work/practice in their rural community.

Increase of **\$1,200,000 Other Fund** expenditure authority for chest compression devices. The LUCAS™ Chest Compression System is a safe and efficient device that standardizes chest compressions in accordance with the latest scientific guidelines. It provides the same quality of care for all patients independent of transport conditions, rescuer fatigue, or variability in the experience level of the caregiver. The Office of Rural Health will work collaboratively with EMS to develop the program, train healthcare providers on the use of the device and evaluate the project. In year one, funding will allow approximately 111 devices to be distributed to ambulance services and hospitals. The remaining devices will be purchased and distributed in year two. The fund source is the Leona M. and Harry B. Helmsley Charitable Trust Funds.

C. Health & Medical Services:

Decrease of **(\$1,776,935) Federal Funds** due to ARRA funds no longer being available.

D. Correctional Health:

Increase of **\$2,446,226 Other Fund** expenditure authority for increased correctional healthcare costs. The increase is for adjustments based on projected FY14 expenditures and inflation rates from the USDL Bureau of Labor Statistics. The department states that FY13 and FY14 YTD costs for inmate health care events have increased extraordinarily. So in addition to routine inflation and growth, the last 8 months FY13 and YTD FY14 expenditures were used to establish a 12-month average to determine the FY15 recommendation.

E. Tobacco Prevention & Reduction:

Increase of **\$500,000 Other Fund** expenditure authority (from the Tobacco Prevention and Reduction Trust Fund) for enhanced outreach. The funds will be used to enhance outreach to priority high risk populations such as pregnant women, youth, spit tobacco users, Medicaid recipients and American Indians. This will be accomplished through community, school, work site and healthcare programming. Cessation efforts will be enhanced through electronic referrals to the SD QuitLine, outreach to families with high risk children such as Neonatal Intensive Care units and people with mental health conditions.

Decrease of **(\$460,000) Federal Funds** due to ARRA funds no longer being available.

F. Informational Boards:

Board of Dentistry-Net increase of \$5,892 of other fund expenditure authority for operating expenses.

Board of Hearing Aid Dispensers-Increase of \$600 of other fund expenditure authority for increased costs paid directly by the management consultant.

Board of Funeral Service-Increase of \$5,100 of other fund expenditure authority for operating expenses.

Board of Nursing-Increase of \$18,000 of other fund expenditure authority for increased operating expenses.

Board of Nursing Home Administrators-Increase of \$6,444 of other fund expenditure authority for personnel services and operating expenses.

Board of Optometry-Increase of \$3,538 of other fund expenditure authority for increased operating expenses.

Board of Massage Therapy-Increase of \$4,470 of other fund expenditure authority.

Board of Speech-Language Pathology-Increase of \$7,392 of other fund expenditure authority for operating expenses.

Budget Notes

► Department of Health Informational Boards:

Board of Chiropractic Examiners;
Board of Dentistry;
Board of Hearing Aid Dispensers;
Board of Funeral Service;
Board of Medical & Osteopathy Examiners;
Board of Nursing;
Board of Nursing Home Examiners;
Board of Optometry;
Board of Pharmacy;
Board of Podiatry Examiners;
Board of Massage Therapy; and,
Board of Speech-Language Pathology

Governor's Recommended Compensation Plan – **BFM Pool**

For FY15, the Governor recommends the state employee compensation plan be distributed from a pool in the BFM. *Therefore, individual agency budgets do not reflect the changes for the compensation plan.*

Estimated Agency Distribution:

	General Funds	Federal Funds	Other Funds	Total
Job Worth/Performance Based Increase	18,021	79,353	67,386	164,760
Across-the-Board/Market Adjustments	105,685	374,725	296,408	776,818
Pay for Performance/Career Band	50,014	203,770	164,593	418,377
Targeted Compensation Adjustments	10,590	29,211	1,437	41,238
Health Insurance	84,130	299,158	226,069	609,357
Total	268,440	986,217	755,893	2,010,550

- ✓ Recommended FY15 – 3.0% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board/Market Adjust.; 18.6% Health Insurance; Targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs.
- ✓ FY14 - 3.5% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board; 3.5%-4% Market Adjustment for Career Banding; 14.7% Health Insurance.
- ✓ FY13 – 2.5% PACE; Adjustments for Career Banding; 3% Across-the-Board; 3.3% Health Insurance.
- ✓ FY12 – 0% PACE; 0% Across-the-Board; 0% Health Insurance. One-time payment to permanent, non-probationary state employees equaling 5%, 3.4%, or 1.7% of the individual's annual salary depending on their longevity. (No increase to base in FY12.)
- ✓ FY11 – 0% PACE; 0% Across-the-Board; 6.3% Health Insurance
- ✓ FY10 – 0% PACE; 0% Across-the-Board; 0% Health Insurance

BUREAU OF HUMAN RESOURCES
 TALENT ACQUISITION • TALENT DEVELOPMENT • TALENT RETENTION

Targeted Compensation Adjustments

- \$0.50 per hour increase added after salary policy applied
- Targeted occupational series identified through the Total Remuneration Study
 - Custodial Services Series
 - Building Maintenance Series
 - Driver License Examiner Series
 - Direct Care Series
 - Selected Health Positions (Dietitian/Nutritionist, Public Health Specialist, Health/Sr Health Facilities Surveyors)
 - Grounds Keeper Series

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ADMINISTRATION

The mission is to accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and to maintain the state's vital records.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	1,381,850	1,401,541	1,705,195	1,705,195	0	0.0%
Employee Benefits	373,889	435,744	424,694	424,694	0	0.0%
Total PS	1,755,739	1,837,285	2,129,889	2,129,889	0	0.0%
FTE	29.9	30.9	32.0	32.0	0.0	0.0%
Operating Expenses						
Travel	26,445	22,755	44,388	44,388	0	0.0%
Contractual Services	1,499,343	3,468,439	6,903,731	6,906,618	2,887	0.0%
Supplies & Materials	75,197	57,052	85,807	85,807	0	0.0%
Grants and Subsidies	0	244,700	0	0	0	0.0%
Capital Outlay	90,072	15,368	31,664	31,664	0	0.0%
Total OE	1,691,057	3,808,313	7,065,590	7,068,477	2,887	0.0%
Funding Types						
General	1,109,778	1,158,508	1,180,023	1,180,788	765	0.1%
Federal	1,433,635	3,338,701	6,443,658	6,445,194	1,536	0.0%
Other	903,383	1,148,390	1,571,798	1,572,384	586	0.0%
Total	3,446,795	5,645,598	9,195,479	9,198,366	2,887	0.0%

Budget Notes

Bureau billing increase of **\$2,887**.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The mission is 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 campgrounds; 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.

	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Budgeted FY14</u>	<u>Gov Rec FY15</u>	<u>Rec Inc/Dec FY15</u>	<u>% Change From FY2014</u>
Personal Services						
Employee Salaries	3,315,672	3,139,035	3,707,437	3,707,437	0	0.0%
Employee Benefits	851,152	913,465	955,694	955,694	0	0.0%
Total PS	4,166,824	4,052,500	4,663,131	4,663,131	0	0.0%
FTE	65.0	61.8	62.5	62.5	0.0	0.0%
Operating Expenses						
Travel	337,285	340,427	449,820	449,820	0	0.0%
Contractual Services	3,939,142	2,765,539	2,764,626	2,769,256	4,630	0.2%
Supplies & Materials	154,930	96,325	444,940	444,940	0	0.0%
Grants and Subsidies	2,669,209	2,207,060	3,713,837	5,612,377	1,898,540	51.1%
Capital Outlay	189,753	290,173	1,139,759	1,139,759	0	0.0%
Total OE	7,290,319	5,699,524	8,512,982	10,416,152	1,903,170	22.4%
Funding Types						
General	2,178,958	2,311,695	2,386,915	2,587,242	200,327	8.4%
Federal	8,439,218	6,975,581	9,592,305	9,595,132	2,827	0.0%
Other	838,967	464,748	1,196,893	2,896,909	1,700,016	142.0%
Total	11,457,143	9,752,024	13,176,113	15,079,283	1,903,170	14.4%

Budget Notes

Increase of **\$50,000 General Funds** and **\$500,000 Other Fund** (from the Tobacco Prevention and Reduction Trust Fund) expenditure authority for enhanced West Nile Virus activities. The department intends to increase funding to enhance existing community based West Nile Virus prevention and mosquito control programs. Eligible entities include: Cities, counties, and tribal governments. Funds may not be used for personnel costs or to supplant any existing planned expenditures. Allowable expenditures include: larvacide, adulticide, barrier treatments, mosquito control equipment, and source reduction efforts. Population served and WNV historical data will be considered in the determination of awards and award amounts. In addition, ten new or existing West Nile Virus prevention and mosquito control programs will be invited to participate in an enhanced mosquito surveillance network. Each participating control program will receive \$5,000. Preference will be given to programs where currently, minimal or no mosquito surveillance programs exist. Geographic coverage of the state will be a consideration in selection. Programs will be asked to follow a standard process and surveillance system design recommendations

provided by SDSU or NSU personnel. Timely reporting throughout the mosquito control season is required.

Increase of **\$148,540 General Funds** for REHPS (Rural Experiences for Health Professions Students) Summer Experience Program. This program helps place students who are enrolled in medical, physician assistant, pharmacy and advanced practice nursing programs in a four week experience with preceptors established in rural or frontier areas of South Dakota. Students are exposed to all aspects of a rural healthcare community. The program encourages rural communities to welcome students and form strong bonds, laying the groundwork for the likelihood those students may return to work/practice in their rural community.

Increase of **\$1,200,000 Other Fund** expenditure authority for chest compression devices. The LUCAS™ Chest Compression System is a safe and efficient device that standardizes chest compressions in accordance with the latest scientific guidelines. It provides the same quality of care for all patients independent of transport conditions, rescuer fatigue, or variability in the experience level of the caregiver. The Office of Rural Health will work collaboratively with EMS to develop the program, train healthcare providers on the use of the device and evaluate the project. In year one, funding will allow approximately 111 devices to be distributed to ambulance services and hospitals. The remaining devices will be purchased and distributed in year two. The fund source is the Leona M. and Harry B. Helmsley Charitable Trust Funds.

Bureau billing increase of **\$4,630**.

HEALTH AND MEDICAL SERVICES

The mission is to design, implement, and administer a network of health services, education and training programs to aid the residents of South Dakota to develop and maintain a more healthful lifestyle and achieve their highest possible quality of life; and to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	7,784,809	7,932,608	9,318,029	9,218,029	(100,000)	(1.1%)
Employee Benefits	2,213,759	2,576,445	2,733,015	2,733,015	0	0.0%
Total PS	9,998,568	10,509,053	12,051,044	11,951,044	(100,000)	(0.8%)
FTE	175.5	176.8	184.5	184.5	0.0	0.0%
Operating Expenses						
Travel	498,088	570,699	747,444	747,444	0	0.0%
Contractual Services	9,362,486	10,140,943	11,492,251	10,001,765	(1,490,486)	(13.0%)
Supplies & Materials	3,039,243	2,703,649	4,218,062	4,041,127	(176,935)	(4.2%)
Grants and Subsidies	4,097,777	3,890,353	3,762,875	3,762,875	0	0.0%
Capital Outlay	425,727	660,151	342,454	342,454	0	0.0%
Total OE	17,423,321	17,965,795	20,563,086	18,895,665	(1,667,421)	(8.1%)
Funding Types						
General	4,073,570	3,817,859	3,884,478	3,885,345	867	0.0%
Federal	20,581,433	21,167,664	23,488,341	21,719,163	(1,769,178)	(7.5%)
Other	2,766,886	3,489,325	5,241,311	5,242,201	890	0.0%
Total	27,421,889	28,474,848	32,614,130	30,846,709	(1,767,421)	(5.4%)

Budget Notes

Decrease of **(\$1,776,935) Federal Funds** due to ARRA funds no longer being available.

Bureau billing increase of **\$9,514**.

LABORATORY SERVICES

The mission is to help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	1,239,516	1,260,276	1,479,024	1,479,024	0	0.0%
Employee Benefits	329,467	389,468	398,807	398,807	0	0.0%
Total PS	1,568,983	1,649,744	1,877,831	1,877,831	0	0.0%
FTE	26.7	27.9	28.0	28.0	0.0	0.0%
Operating Expenses						
Travel	18,634	19,928	32,943	32,943	0	0.0%
Contractual Services	1,532,768	1,441,573	2,066,420	2,073,953	7,533	0.4%
Supplies & Materials	1,180,388	1,284,239	1,405,501	1,405,501	0	0.0%
Grants and Subsidies	357,713	313,234	430,000	430,000	0	0.0%
Capital Outlay	61,331	151,819	623,256	623,256	0	0.0%
Other	2,209	1,054	0	0	0	0.0%
Total OE	3,153,043	3,211,845	4,558,120	4,565,653	7,533	0.2%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	2,179,245	2,159,605	3,240,194	3,242,470	2,276	0.1%
Other	2,542,781	2,701,984	3,195,757	3,201,014	5,257	0.2%
Total	4,722,026	4,861,589	6,435,951	6,443,484	7,533	0.1%

Budget Notes

Bureau billing increase of **\$7,533**.

CORRECTIONAL HEALTH

The mission is 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.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	4,467,558	4,838,823	5,141,686	5,141,686	0	0.0%
Employee Benefits	1,116,152	1,383,399	1,326,391	1,326,391	0	0.0%
Total PS	5,583,710	6,222,222	6,468,077	6,468,077	0	0.0%
FTE	80.4	87.4	87.0	87.0	0.0	0.0%
Operating Expenses						
Travel	70,117	45,284	39,750	39,750	0	0.0%
Contractual Services	1,160,547	1,310,351	998,022	1,031,676	33,654	3.4%
Supplies & Materials	534,304	677,619	487,992	792,408	304,416	62.4%
Grants and Subsidies	7,039,883	7,624,631	7,810,926	9,952,736	2,141,810	27.4%
Capital Outlay	43,039	28,841	0	0	0	0.0%
Other	11	0	0	0	0	0.0%
Total OE	8,847,900	9,686,726	9,336,690	11,816,570	2,479,880	26.6%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	14,431,611	15,908,948	15,804,767	18,284,647	2,479,880	15.7%
Total	14,431,611	15,908,948	15,804,767	18,284,647	2,479,880	15.7%

Budget Notes

Increase of **\$2,446,226 Other Fund** expenditure authority for increased correctional healthcare costs. The increase is for adjustments based on projected FY14 expenditures and inflation rates from the USDL Bureau of Labor Statistics. The department states that FY13 and FY14 YTD costs for inmate health care events have increased extraordinarily. So in addition to routine inflation and growth, the last 8 months FY13 and YTD FY14 expenditures were used to establish a 12-month average to determine the FY15 recommendation.

Bureau billing increase of **\$2,941**.

2014 Related Items: FY14 General Bill Amendments: The department is recommending a \$1.5M General Fund transfer to establish a reserve for Correctional Healthcare. Also, additional funds of \$2M General Funds in the Dept. of Corrections and \$2M Other Funds in the Dept. of Health are recommended to cover a projected Correctional Healthcare shortfall in FY14.

Correctional Healthcare Historical Information:

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 adult 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.

TOBACCO PREVENTION

The mission of the South Dakota Tobacco Control Program is to reduce the 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 tobacco users quit, and reduce nonsmokers' exposure to second-hand smoke.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Personal Services						
Employee Salaries	118,091	117,834	193,732	173,732	(20,000)	(10.3%)
Employee Benefits	33,644	38,478	41,924	41,924	0	0.0%
Total PS	151,735	156,313	235,656	215,656	(20,000)	(8.5%)
FTE	2.5	2.7	3.0	3.0	0.0	0.0%
Operating Expenses						
Travel	15,962	2,194	18,896	18,896	0	0.0%
Contractual Services	4,086,886	4,051,266	4,462,761	4,523,328	60,567	1.4%
Supplies & Materials	28,356	208,982	719,595	719,595	0	0.0%
Grants and Subsidies	697,124	286,400	150,000	150,000	0	0.0%
Capital Outlay	3,081	1,967	0	0	0	0.0%
Total OE	4,831,409	4,550,809	5,351,252	5,411,819	60,567	1.1%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	1,097,171	946,890	1,587,076	1,127,437	(459,639)	(29.0%)
Other	3,885,972	3,760,232	3,999,832	4,500,038	500,206	12.5%
Total	4,983,143	4,707,122	5,586,908	5,627,475	40,567	0.7%

Budget Notes

Increase of **\$500,000 Other Fund** expenditure authority (from the Tobacco Prevention and Reduction Trust Fund) for enhanced outreach. The funds will be used to enhance outreach to priority high risk populations such as pregnant women, youth, spit tobacco users, Medicaid recipients and American Indians. This will be accomplished through community, school, work site and healthcare programming. Cessation efforts will be enhanced through electronic referrals to the SD QuitLine, outreach to families with high risk children such as Neonatal Intensive Care units and people with mental health conditions.

Decrease of **(\$460,000) Federal Funds** due to ARRA funds no longer being available.

Bureau billing increase of **\$567**.

► **Tobacco Prevention and Reduction Trust Fund/Cigarette Tax (SDCL 10-50 and 34-46-12):** In November 2006, the voters of South Dakota adopted Initiated Measure 2, which increased the cigarette and tobacco products tax. The tax increase became effective January 1, 2007. The first \$30 million dollars in revenue collected annually shall be deposited in the General Fund. The next five million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund (TPRTF). Any revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33%), the Education

*Enhancement Tobacco Tax Fund (33%), and the Health Care Tobacco Tax Fund (34%). The principal and interest may be appropriated by the Legislature from the TPRTF. The 2008 general appropriations bill for FY09 (SB208) authorized the transfer of \$2.5 million to the Department of Social Services-Medical Services. Transfers from the TPRTF to the general fund were authorized for \$1.5 million in FY11 and \$1.0 million in FY12. For FY13, the Governor proposed and the Legislature authorized a transfer of \$1.0 million to the general fund. No transfer in FY14. **In FY15, the department proposes to use \$500,000 for enhanced West Nile Virus activities and \$500,000 to enhance Tobacco Prevention.***

INFORMATIONAL BOARDS

Board of Chiropractic Examiners - Informational

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Employee Salaries	40,180	40,211	44,020	44,020	0	0.0%
Employee Benefits	11,572	13,351	12,740	12,740	0	0.0%
Travel	9,165	7,605	13,500	13,500	0	0.0%
Contractual Services	7,178	21,953	26,871	26,871	0	0.0%
Supplies & Materials	2,433	2,611	5,300	5,300	0	0.0%
Capital Outlay	111	0	2,755	2,755	0	0.0%
Other	0	5	0	0	0	0.0%
FTE	0.9	0.9	1.0	1.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	70,639	85,736	105,186	105,186	0	0.0%
Total	70,639	85,736	105,186	105,186	0	0.0%

No change recommended.

Board of Dentistry - Informational

The mission is to protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Employee Salaries	3,060	2,100	10,608	8,000	(2,608)	(24.6%)
Employee Benefits	234	161	1,088	1,088	0	0.0%
Travel	24,823	16,576	23,500	23,500	0	0.0%
Contractual Services	140,645	181,237	246,310	253,310	7,000	2.8%
Supplies & Materials	11,500	12,170	12,200	12,700	500	4.1%
Grants and Subsidies	7,000	6,500	5,000	6,000	1,000	20.0%
Other	513	428	1,000	1,000	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	187,775	219,170	299,706	305,598	5,892	2.0%
Total	187,775	219,170	299,706	305,598	5,892	2.0%

Net increase of **\$5,892** for operating expenses and decreased personal services.

Board of Hearing Aid Dispensers - Informational

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of hearing aid dispensing and audiology, including the appropriate resolution of complaints.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Employee Salaries	540	120	989	989	0	0.0%
Employee Benefits	42	9	124	124	0	0.0%
Travel	2,094	256	2,303	2,303	0	0.0%
Contractual Services	19,620	20,781	19,840	20,440	600	3.0%
Supplies & Materials	323	306	960	960	0	0.0%
Capital Outlay	0	220	0	0	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	22,619	21,692	24,216	24,816	600	2.5%
Total	22,619	21,692	24,216	24,816	600	2.5%

Increase of **\$600** of other fund expenditure authority for operating expenses paid directly by the management consultant.

Board of Funeral Service - Informational

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
Employee Salaries	5,625	7,740	7,410	7,910	500	6.7%
Employee Benefits	440	604	699	699	0	0.0%
Travel	4,141	4,676	4,000	7,600	3,600	90.0%
Contractual Services	43,913	45,559	53,319	54,319	1,000	1.9%
Supplies & Materials	713	938	2,303	2,303	0	0.0%
Capital Outlay	0	220	250	250	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	54,832	59,738	67,981	73,081	5,100	7.5%
Total	54,832	59,738	67,981	73,081	5,100	7.5%

Increase of **\$5,100** of other fund expenditure authority for operating expenses and personal services.

Board of Medical & Osteopathy Examiners - Informational

The mission is to protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	<u>Actual</u> <u>FY12</u>	<u>Actual</u> <u>FY13</u>	<u>Budgeted</u> <u>FY14</u>	<u>Gov Rec</u> <u>FY15</u>	<u>Rec</u> <u>Inc/Dec</u> <u>FY15</u>	<u>% Change</u> <u>From</u> <u>FY2014</u>
Employee Salaries	254,852	269,676	280,566	280,566	0	0.0%
Employee Benefits	71,617	88,354	92,234	92,234	0	0.0%
Travel	19,292	15,467	52,350	52,350	0	0.0%
Contractual Services	362,981	343,362	525,068	525,068	0	0.0%
Supplies & Materials	24,606	29,594	21,400	21,400	0	0.0%
Capital Outlay	7,790	5,926	17,000	17,000	0	0.0%
Other	456	371	0	0	0	0.0%
FTE	5.7	6.4	7.0	7.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	741,595	752,749	988,618	988,618	0	0.0%
Total	741,595	752,749	988,618	988,618	0	0.0%

No changes recommended.

Board of Nursing - Informational

The mission is to safeguard life, health, and the public welfare; and to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	<u>Actual</u> <u>FY12</u>	<u>Actual</u> <u>FY13</u>	<u>Budgeted</u> <u>FY14</u>	<u>Gov Rec</u> <u>FY15</u>	<u>Rec</u> <u>Inc/Dec</u> <u>FY15</u>	<u>% Change</u> <u>From</u> <u>FY2014</u>
Employee Salaries	459,570	443,825	468,830	468,830	0	0.0%
Employee Benefits	113,410	128,710	132,343	132,343	0	0.0%
Travel	29,196	24,811	35,000	35,000	0	0.0%
Contractual Services	483,993	430,403	337,103	355,141	18,038	5.4%
Supplies & Materials	41,581	42,876	40,600	40,600	0	0.0%
Grants and Subsidies	42,173	26,280	81,000	81,000	0	0.0%
Capital Outlay	20,616	5,583	25,250	25,250	0	0.0%
FTE	8.9	8.8	9.0	9.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	1,190,540	1,102,488	1,120,126	1,138,164	18,038	1.6%
Total	1,190,540	1,102,488	1,120,126	1,138,164	18,038	1.6%

Increase of **\$18,038** of other fund expenditure authority for increased operating expenses including bureau billings.

Board of Nursing Home Administrators - Informational

The mission is to enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	1,320	1,980	1,666	2,000	334	20.0%
Employee Benefits	104	157	159	159	0	0.0%
Travel	797	1,355	3,533	3,533	0	0.0%
Contractual Services	33,720	40,401	43,450	48,060	4,610	10.6%
Supplies & Materials	0	1,380	100	1,600	1,500	1,500.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	35,941	45,273	48,908	55,352	6,444	13.2%
Total	35,941	45,273	48,908	55,352	6,444	13.2%

Increase of **\$6,444** of other fund expenditure authority for personal services and operating expenses.

Board of Optometry - Informational

The mission is to protect the public by ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	960	720	1,290	1,290	0	0.0%
Employee Benefits	76	56	116	116	0	0.0%
Travel	1,004	1,268	3,300	3,300	0	0.0%
Contractual Services	38,405	67,311	46,481	50,019	3,538	7.6%
Supplies & Materials	9	0	300	300	0	0.0%
Capital Outlay	850	0	1,500	1,500	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	41,304	69,355	52,987	56,525	3,538	6.7%
Total	41,304	69,355	52,987	56,525	3,538	6.7%

Increase of **\$3,538** of other fund expenditure authority for increased operating expenses.

Board of Pharmacy - Informational

The mission is to protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to SD laws and Board of Pharmacy rules; and administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to SD.

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	320,462	326,278	380,421	380,421	0	0.0%
Employee Benefits	76,244	97,410	80,329	80,329	0	0.0%
Travel	22,946	20,287	44,791	44,791	0	0.0%
Contractual Services	348,724	331,795	419,317	420,578	1,261	0.3%
Supplies & Materials	10,808	10,014	19,550	19,550	0	0.0%
Grants and Subsidies	400	0	0	0	0	0.0%
Capital Outlay	5,598	325	53,400	53,400	0	0.0%
FTE	5.1	5.3	5.2	5.2	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	196,574	150,268	198,678	198,694	16	0.0%
Other	588,609	635,842	799,130	800,375	1,245	0.2%
Total	785,183	786,109	997,808	999,069	1,261	0.1%

Increase of **\$1,261** other fund expenditure authority for bureau billing increases.

Board of Podiatry Examiners - Informational

The mission to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of podiatry, including the appropriate resolution of complaints.

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	0	0	268	268	0	0.0%
Travel	0	0	950	950	0	0.0%
Contractual Services	13,774	13,189	19,819	19,819	0	0.0%
Supplies & Materials	32	163	425	425	0	0.0%
Capital Outlay	0	220	0	0	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	13,806	13,571	21,462	21,462	0	0.0%
Total	13,806	13,571	21,462	21,462	0	0.0%

No changes recommended.

Board of Massage Therapy - Informational

The mission is to protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	2,280	900	2,348	2,348	0	0.0%
Employee Benefits	179	74	237	237	0	0.0%
Travel	4,829	2,176	6,950	6,950	0	0.0%
Contractual Services	49,810	55,372	61,768	63,888	2,120	3.4%
Supplies & Materials	35	2,037	300	2,650	2,350	783.3%
Capital Outlay	0	309	0	0	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	57,132	60,868	71,603	76,073	4,470	6.2%
Total	57,132	60,868	71,603	76,073	4,470	6.2%

Increase of **\$4,470** of other fund expenditure authority for operating expenses.

Board of Speech-Language Pathology - Informational

The mission of the South Dakota Board of Examiners for Speech-Language Pathology is to protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules and regulations governing the practice of speech language pathology, including the appropriate processing and resolution of complaints. ***This Board was created in the 2012 Legislative Session.***

	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Gov Rec <u>FY15</u>	Rec Inc/Dec <u>FY15</u>	% Change From <u>FY2014</u>
Employee Salaries	0	420	927	927	0	0.0%
Employee Benefits	0	33	108	108	0	0.0%
Travel	0	2,697	2,900	5,900	3,000	103.4%
Contractual Services	0	21,920	29,700	33,092	3,392	11.4%
Supplies & Materials	0	254	700	1,450	750	107.1%
Capital Outlay	0	0	200	450	250	125.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	25,323	34,535	41,927	7,392	21.4%
Total	0	25,323	34,535	41,927	7,392	21.4%

Increase of **\$7,392** of other fund expenditure authority for operating expenses. This board was created in the 2012 Legislative Session.

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Bal-June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2012	FY2013	Cash Balance	Amount	Month
Co 3047 - Health Special Services Fund	149	\$ 3,861,081	\$ 4,556,131	\$ 2,308,949	\$ (35,236)	Feb 2009
Co 3049 - Tobacco Prevention and Reduction Trust Fund	150	\$ 629,982	\$ 1,256,982	\$ 608,732	\$ (2,145,169)	Dec 2010
Co 6018 - State Laboratory Fund	151	\$ 1,133,760	\$ 1,105,531	\$ 839,908	\$ 428,667	Aug 2008
Co 6503 - Board of Dentistry	152	\$ 318,461	\$ 566,458	\$ 440,693	\$ 318,461	June 2012
Co 6503 - Board of Examiners for Speech-Language Pathology	153		\$ (25,323)	\$ (2,424) #	\$ (25,323)	June 2013
Co 6503 - Board of Hearing Aid Dispensers and Audiologists	154	\$ 58,738	\$ 66,435	\$ 52,023	\$ 36,847	June 2009
Co 6503 - Board of Massage Therapy	155	\$ 177,563	\$ 191,221	\$ 147,285	\$ 86,831	Aug 2008
Co 6503 - Board of Nursing	156	\$ 826,601	\$ 865,447	\$ 790,839	\$ 597,507	Sept 2008
Co 6503 - Board of Nursing Facility Administrators	157	\$ 60,699	\$ 57,821	\$ 83,010	\$ 51,664	Oct 2012
Co 6503 - Board of Pharmacy	158	\$ 1,188,765	\$ 1,278,485	\$ 1,031,609	\$ 721,568	July 2008
Co 6503 - Board of Chiropractic Examiners	159	\$ 212,746	\$ 234,972	\$ 181,175	\$ 93,813	Nov 2008
Co 6503 - Board of Funeral Service	160	\$ 60,182	\$ 71,955	\$ 41,633	\$ (3,840)	Oct 2008
Co 6503 - Board of Medical & Osteopathic Examiners	161	\$ 1,883,934	\$ 2,379,527	\$ 1,521,473	\$ 1,011,213	Oct 2010
Co 6503 - Board of Examiners in Optometry	162	\$ 63,977	\$ 47,283	\$ 61,631	\$ 33,999	June 2009
Co 6503 - Board of Podiatry Examiners	163	\$ 39,314	\$ 38,055	\$ 37,321	\$ 31,149	April 2013

Refer to the **Supplemental Information and Blue Book Sections** for more information on these and other funds.

Major Budget Change History

FY14

- ✓ Correctional Health: increase of 6.0 FTE nursing staff. The department indicated that the change was needed to reduce the amount of ER and hospital care provided outside the prison medical clinic by utilizing technology and expanded infirmary services. Savings from reduced emergency room and hospital visits due to technology and expanded infirmary services will allow the additional 6.0 FTE to be funded with current appropriated dollars. In addition, inmate growth projections were also a factor.

FY13:

- ✓ Correctional Health: Substantial changes were made to the delivery of pharmacy services which are expected to result in savings.
- ✓ Flu vaccine: One-time appropriation of \$349,000 in SB48 to purchase flu vaccine for 6 – 18 year olds for FY13.

Interagency Billings

Below are the sources of funds this agency used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

	General Funds	Federal Funds	Other Funds	Total Funds
FY13 Actual Expenditures				
Bureau of Administration	175,329	810,477	322,770	1,308,576
Bureau of Finance and Management	24,719	119,125	99,933	243,777
Bureau of Human Resources	21,596	99,871	77,432	198,899
Bureau of Information and Telecommunications	126,171	662,480	477,313	1,265,964
<i>Total Bureau Billings</i>	347,815	1,691,953	977,448	3,017,215