

# Department of Health

## Budget Detail Summary (by Division/Program) - FY15 Recommended

	Governor's Recommended Increase/(Decrease) FY15					Governor's Recommended Budget FY15				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
+ see bottom for descriptions										
<b>ADMINISTRATION DIVISION</b>										
General Administration	765	1,536	586	2,887		859,946	6,099,377	586	6,959,909	21.0
Data, Statistics, and Vital Records	0	0	0	0		0	345,817	1,226,769	1,572,586	11.0
Laboratory Bond Payment*	0	0	0	0		320,842	0	345,029	665,871	0.0
<i>Total Administration Division</i>	<b>765</b>	<b>1,536</b>	<b>586</b>	<b>2,887</b>	<b>0.0</b>	<b>1,180,788</b>	<b>6,445,194</b>	<b>1,572,384</b>	<b>9,198,366</b>	<b>32.0</b>
<b>HEALTH SYSTEMS DEVELOPMENT &amp; REGULATION</b>										
Administration	51,787	2,827	500,016	554,630		229,840	229,267	500,016	959,123	4.0
Health Facilities Licensure and Certification	0	0	0	0		1,111,292	2,644,096	5,552	3,760,940	41.0
Rural Health +	148,540	0	1,200,000	1,348,540		339,640	1,496,162	2,340,000	4,175,802	6.5
Health Protection +	0	0	0	0		906,470	0	51,341	957,811	4.0
Public Health Preparedness & Response +	0	0	0	0		0	5,225,607	0	5,225,607	7.0
<i>Total Health Systems Dev &amp; Reg Division</i>	<b>200,327</b>	<b>2,827</b>	<b>1,700,016</b>	<b>1,903,170</b>	<b>0.0</b>	<b>2,587,242</b>	<b>9,595,132</b>	<b>2,896,909</b>	<b>15,079,283</b>	<b>62.5</b>
<b>HEALTH AND MEDICAL SERVICES DIVISION</b>										
Administration	867	7,757	890	9,514		273,970	387,622	890	662,482	6.9
Disease Prevention +	0	(201,935)	0	(201,935)		2,187,059	4,247,650	2,561,155	8,995,864	28.4
Family and Community Health Services +	0	(1,500,000)	0	(1,500,000)		1,367,491	12,815,448	2,251,605	16,434,544	135.1
Chronic Disease Prevention & Health Prom+	0	(75,000)	0	(75,000)		56,825	4,268,443	428,551	4,753,819	14.1
<i>Total Health &amp; Medical Services Division</i>	<b>867</b>	<b>(1,769,178)</b>	<b>890</b>	<b>(1,767,421)</b>	<b>0.0</b>	<b>3,885,345</b>	<b>21,719,163</b>	<b>5,242,201</b>	<b>30,846,709</b>	<b>184.5</b>
<b>LABORATORY SERVICES</b>										
Laboratory Services (incl. State Health Lab)	0	2,276	5,257	7,533		0	3,242,470	3,201,014	6,443,484	28.0
<i>Total Laboratory Services Division</i>	<b>0</b>	<b>2,276</b>	<b>5,257</b>	<b>7,533</b>	<b>0.0</b>	<b>0</b>	<b>3,242,470</b>	<b>3,201,014</b>	<b>6,443,484</b>	<b>28.0</b>
<b>CORRECTIONAL HEALTH DIVISION</b>										
Correctional Health	0	0	2,479,880	2,479,880		0	0	18,284,647	18,284,647	87.0
<i>Total Correctional Health Division</i>	<b>0</b>	<b>0</b>	<b>2,479,880</b>	<b>2,479,880</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>18,284,647</b>	<b>18,284,647</b>	<b>87.0</b>
<b>TOBACCO PREVENTION DIVISION</b>										
Tobacco Prevention	0	(459,639)	500,206	40,567		0	1,127,437	4,500,038	5,627,475	3.0
<i>Total Tobacco Prevention Division</i>	<b>0</b>	<b>(459,639)</b>	<b>500,206</b>	<b>40,567</b>	<b>0.0</b>	<b>0</b>	<b>1,127,437</b>	<b>4,500,038</b>	<b>5,627,475</b>	<b>3.0</b>
<b>INFORMATIONAL BOARDS</b>										
Board of Chiropractic Examiners	0	0	0	0		0	0	105,186	105,186	1.0
Board of Dentistry	0	0	5,892	5,892		0	0	305,598	305,598	
Board of Hearing Aid Dispensers	0	0	600	600		0	0	24,816	24,816	
Board of Funeral Service	0	0	5,100	5,100		0	0	73,081	73,081	
Board of Medical & Osteopathy Examiners	0	0	0	0		0	0	988,618	988,618	7.0
Board of Nursing	0	0	18,038	18,038		0	0	1,138,164	1,138,164	9.0
Board of Nursing Home Administrators	0	0	6,444	6,444		0	0	55,352	55,352	
Board of Optometry	0	0	3,538	3,538		0	0	56,525	56,525	
Board of Pharmacy	0	16	1,245	1,261		0	198,694	800,375	999,069	5.2
Board of Podiatry Examiners	0	0	0	0		0	0	21,462	21,462	
Board of Message Therapy	0	0	4,470	4,470		0	0	76,073	76,073	
Board of Speech Language Pathology	0	0	7,392	7,392		0	0	41,927	41,927	
<i>Total Informational Boards</i>	<b>0</b>	<b>16</b>	<b>52,719</b>	<b>52,735</b>	<b>0.0</b>	<b>0</b>	<b>198,694</b>	<b>3,687,177</b>	<b>3,885,871</b>	<b>22.2</b>
<b>Department Total</b>	<b>201,959</b>	<b>(2,222,162)</b>	<b>4,739,554</b>	<b>2,719,351</b>	<b>0.0</b>	<b>7,653,375</b>	<b>42,328,090</b>	<b>39,384,370</b>	<b>89,365,835</b>	<b>419.2</b>

\*NOTE: The Health Lab bond matures on 9-1-2014 so the final payment will be made in FY15.

### + Select Descriptions - by Budget Division (very abbreviated format)

<b>HEALTH SYSTEMS DEVELOPMENT &amp; REGULATION</b>	
Rural Health: assist rural communities by assessing needs for health care, including recruiting, access, quality, infrastructure & information/technical assistance.	
Health Protection: licensure of food service establishments, mobil food services & lodging and campground establishments (including temporary).	
Public Health Preparedness & Response: implementation of necessary public health planning, preparedness & response activities for public health emergencies in SD.	
<b>HEALTH AND MEDICAL SERVICES DIVISION</b>	
Disease Prevention: for controlling and preventing the spread of communicable diseases.	
Family and Community Health Services: nursing and nutrition services in the areas of health promotion and disease prevention. (including WIC)	
Chronic Disease Prevention & Health Promotion: coordinates programs to prevent chronic disease and to promote overall health.	

## Department of Health

### FY15 Summary of Major Expansions & Reductions Recommended by the Governor by Item

	Governor's Recommended Change				FTE
	General	Federal	Other	Total	
<b>ALL DEPARTMENT</b>					
Bureau Billings - proposed increases for services provided by the central governmental bureaus.	3,419	14,773	11,179	29,371	
<b>HEALTH SYSTEMS DEVELOPMENT &amp; REGULATION</b>					
West Nile surveillance & prevention - to enhance community based activities.	50,000	0	500,000	550,000	
Rural Experiences for Health Profession Students - to help place students in rural/frontier areas.	148,540	0	0	148,540	
Chest compression devices - for year one/approx. 111 devices (remaining devices in year 2).	0	0	1,200,000	1,200,000	
<b>HEALTH &amp; MEDICAL SERVICES</b>					
ARRA (stimulus) funding no longer available.	0	(1,776,935)	0	(1,776,935)	
<b>CORRECTIONAL HEALTH</b>					
Significant inmate healthcare events - inflation and growth for FY15.	0	0	2,446,226	2,446,226	
Discretionary Provider Inflation 3% Increase	0	0	30,713	30,713	
<b>TOBACCO PREVENTION</b>					
Enhance Outreach to high-risk populations such as pregnant women, youth, Medicaid recipients...)	0	0	500,000	500,000	
ARRA (stimulus) funding no longer available.	0	(460,000)	0	(460,000)	
<b>INFORMATIONAL BOARDS</b>					
Board of Dentistry	0	0	5,892	5,892	
Board of Hearing Aid Dispensers	0	0	600	600	
Board of Funeral Service	0	0	5,100	5,100	
Board of Nursing	0	0	18,000	18,000	
Board of Nursing Home Administrators	0	0	6,444	6,444	
Board of Optometry	0	0	3,538	3,538	
Board of Massage Therapy	0	0	4,470	4,470	
Board of Speech-Language Pathology	0	0	7,392	7,392	
<b>Department Total</b>	<b>201,959</b>	<b>(2,222,162)</b>	<b>4,739,554</b>	<b>2,719,351</b>	<b>0.0</b>