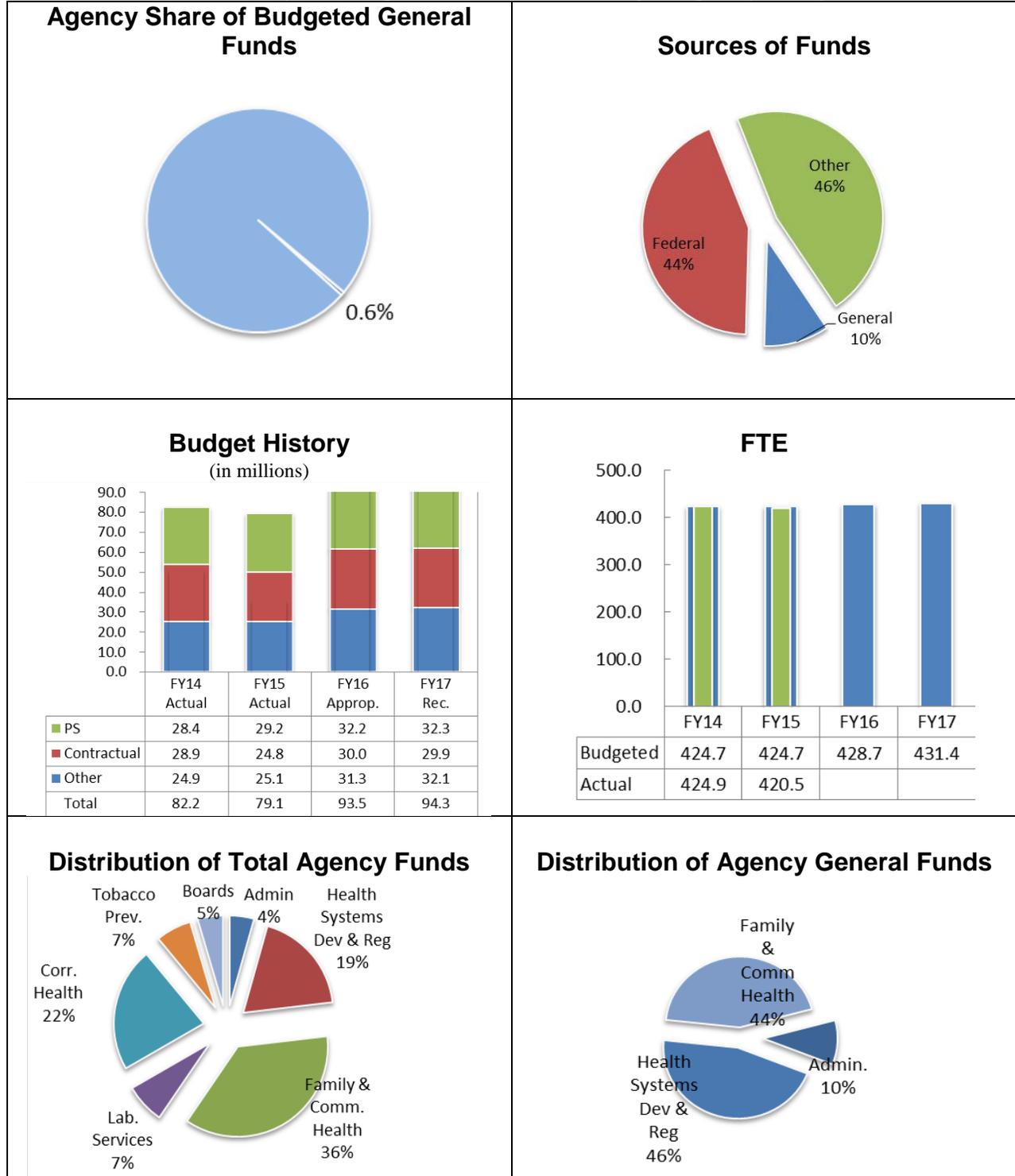


# FY17 Budget Briefing

# Department of Health

Information in this document is based on Governor's original recommended FY17 budget.  
This document may not correspond with the final FY17 budget adopted by the Legislature.



## Key Personnel

- Kim Malsam-Rysdon, Department Secretary
- Kari Williams, Administrator, Financial Management
- Joan Adam, Division of Administration
- Colleen Winter, Division of Family and Community Health
- Tom Martinec, Deputy Secretary/ Health Systems Development & Regulation Director
- Dr. Lon Kightlinger, State Epidemiologist

## Department Total

The mission of the Department of Health 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	21,392,658	22,391,909	24,946,296	25,031,512	25,016,933	70,637	0.3%
Employee Benefits	7,017,215	6,815,980	7,261,145	7,292,502	7,290,478	29,333	0.4%
<b>FTE</b>	424.9	420.5	428.7	431.4	431.4	2.7	0.6%
<b>Funding Types</b>							
General	4,327,935	4,482,491	4,877,660	5,012,606	4,996,003	118,343	2.4%
Federal	13,715,477	13,751,124	15,192,248	15,120,762	15,120,762	(71,486)	(0.5%)
Other	10,366,460	10,974,274	12,137,533	12,190,646	12,190,646	53,113	0.4%
<b>Total PS</b>	28,409,872	29,207,889	32,207,441	32,324,014	32,307,411	99,970	0.3%
<b>Operating Expenses</b>							
Travel	1,101,420	1,129,469	1,585,688	1,608,872	1,608,872	23,184	1.5%
Contractual Services	28,914,147	24,817,331	29,996,783	31,611,760	29,859,382	(137,401)	(0.5%)
Supplies & Materials	4,813,869	4,873,175	6,740,816	6,734,896	6,234,896	(505,920)	(7.5%)
Grants And Subsidies	18,051,015	17,686,388	20,708,566	22,019,196	22,019,196	1,310,630	6.3%
Capital Outlay	895,465	1,413,651	2,248,764	2,234,024	2,234,024	(14,740)	(0.7%)
Other	10,529	1,535	1,000	1,000	1,000	0	0.0%
<b>Funding Types</b>							
General	3,700,507	3,788,624	3,555,960	4,661,153	4,319,275	763,315	21.5%
Federal	23,367,541	18,649,103	27,742,377	27,877,080	25,958,502	(1,783,875)	(6.4%)
Other	26,718,397	27,483,822	29,983,280	31,671,515	31,679,593	1,696,313	5.7%
<b>Total OE</b>	53,786,445	49,921,548	61,281,617	64,209,748	61,957,370	675,753	1.1%
<b>Totals</b>							
<b>Funding Types</b>							
General	8,028,442	8,271,114	8,433,620	9,673,759	9,315,278	881,658	10.5%
Federal	37,083,018	32,400,227	42,934,625	42,997,842	41,079,264	(1,855,361)	(4.3%)
Other	37,084,858	38,458,096	42,120,813	43,862,161	43,870,239	1,749,426	4.2%
<b>Total</b>	82,196,318	79,129,436	93,489,058	96,533,762	94,264,781	775,723	0.8%

## Department Object Detail

Item	Actual FY2014	Actual 2015	Budgeted FY2016	Governor Rec FY2017	Inc/Dec Over FY2016	% Change FY2016
<b>PERSONAL SERVICES</b>						
General Funds	4,327,936	4,482,491	4,877,660	4,996,003	118,343	2.4%
Federal Funds	13,715,476	13,751,124	15,192,248	15,120,762	(71,486)	(0.5%)
Other Funds	10,366,460	10,974,274	12,137,533	12,190,646	53,113	0.4%
Total Personal Services	28,409,872	29,207,889	32,207,441	32,307,411	99,970	0.3%
<b>FTE</b>	424.9	420.5	428.7	431.4	2.7	0.6%
<b>TRAVEL</b>						
General Funds	175,288	172,796	194,555	220,389	25,834	13.3%
Federal Funds	708,506	749,827	1,017,989	1,011,339	(6,650)	(0.7%)
Other Funds	217,627	206,846	373,144	377,144	4,000	1.1%
Total Travel	1,101,421	1,129,469	1,585,688	1,608,872	23,184	1.5%
<b>CONTRACTUAL SERVICES</b>						
General Funds	2,262,133	1,949,959	1,755,738	2,486,743	731,005	41.6%
Federal Funds	16,805,571	12,480,519	18,232,449	16,983,360	(1,249,089)	(6.9%)
Other Funds	9,846,442	10,386,853	10,008,596	10,389,279	380,683	3.8%
Total Contractual Services	28,914,146	24,817,331	29,996,783	29,859,382	(137,401)	(0.5%)
<b>SUPPLIES AND MATERIALS</b>						
General Funds	880,300	808,850	254,491	258,071	3,580	1.4%
Federal Funds	1,237,451	1,284,036	2,133,158	1,622,658	(510,500)	(23.9%)
Other Funds	2,696,118	2,780,289	4,353,167	4,354,167	1,000	0.0%
Total Supplies and Materials	4,813,869	4,873,175	6,740,816	6,234,896	(505,920)	(7.5%)
<b>GRANTS AND SUBSIDIES</b>						
General Funds	349,725	800,161	1,297,654	1,297,654	0	0.0%
Federal Funds	4,093,955	3,229,351	4,516,694	4,516,694	0	0.0%
Other Funds	13,607,335	13,656,876	14,894,218	16,204,848	1,310,630	8.8%
Total Grants and Subsidies	18,051,015	17,686,388	20,708,566	22,019,196	1,310,630	6.3%
<b>CAPITAL OUTLAY</b>						
General Funds	33,061	56,858	53,522	56,418	2,896	5.4%
Federal Funds	522,058	905,370	1,842,087	1,824,451	(17,636)	(1.0%)
Other Funds	340,347	451,423	353,155	353,155	0	0.0%
Total Capital Outlay	895,466	1,413,651	2,248,764	2,234,024	(14,740)	(0.7%)
<b>OTHER</b>						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	10,529	1,535	1,000	1,000	0	0.0%
Total Other	10,529	1,535	1,000	1,000	0	0.0%
<b>TOTAL</b>						
<b>General Funds</b>	<b>8,028,443</b>	<b>8,271,115</b>	<b>8,433,620</b>	<b>9,315,278</b>	<b>881,658</b>	<b>10.5%</b>
<b>Federal Funds</b>	<b>37,083,017</b>	<b>32,400,227</b>	<b>42,934,625</b>	<b>41,079,264</b>	<b>(1,855,361)</b>	<b>(4.3%)</b>
<b>Other Funds</b>	<b>37,084,858</b>	<b>38,458,096</b>	<b>42,120,813</b>	<b>43,870,239</b>	<b>1,749,426</b>	<b>4.2%</b>
<b>Total All Funds</b>	<b>82,196,318</b>	<b>79,129,438</b>	<b>93,489,058</b>	<b>94,264,781</b>	<b>775,723</b>	<b>0.8%</b>

## Budget Detail Summary

### Department of Health FY17 Budget Detail Summary

	Governor's Recommended FY17 Increase/(Decrease)					Governor's Recommended FY17 Budget				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<i>* See bottom for descriptions</i>										
<b>ADMINISTRATION</b>										
Administration	-	(150,000)	-	(150,000)	-	935,842	1,045,770	210,430	2,192,042	21.0
Data, Statistics, and Vital Records	-	-	-	-	-	-	638,147	1,270,976	1,909,123	11.0
Laboratory Bond Payment	-	-	-	-	-	-	-	-	-	-
<b>Total Administration</b>	<b>-</b>	<b>(150,000)</b>	<b>-</b>	<b>(150,000)</b>	<b>-</b>	<b>935,842</b>	<b>1,683,917</b>	<b>1,481,406</b>	<b>4,101,165</b>	<b>32.0</b>
<b>HEALTH SYSTEMS DEVELOPMENT &amp; REGULATION</b>										
Administration	-	-	-	-	-	245,790	247,557	500,000	993,347	4.0
Health Facilities Licensure and Cert.	159,645	-	-	159,645	2.0	1,471,207	2,844,283	156,852	4,472,342	43.0
Rural Health *	796,100	-	-	796,100	-	1,197,945	1,526,202	2,340,016	5,064,163	6.5
Health Protection *	5,913	-	-	5,913	-	1,005,351	-	152,488	1,157,839	4.0
Public Health Preparedness & Response *	-	-	-	-	-	-	5,377,678	-	5,377,678	7.0
Emergency Medical Services	-	-	-	-	-	379,552	265,553	-	645,105	5.5
<b>Total Health Systems Dev &amp; Reg</b>	<b>961,658</b>	<b>-</b>	<b>-</b>	<b>961,658</b>	<b>2.0</b>	<b>4,299,845</b>	<b>10,261,273</b>	<b>3,149,356</b>	<b>17,710,474</b>	<b>70.0</b>
<b>FAMILY AND COMMUNITY HEALTH</b>										
Administration	-	-	-	-	-	292,695	419,227	1,469	713,391	6.9
Disease Prevention *	-	-	-	-	-	2,187,614	5,467,002	2,561,014	10,215,630	32.4
Child and Family Services *	(80,000)	(1,350,000)	-	(1,430,000)	-	1,539,391	13,892,633	2,957,881	18,389,905	135.1
Chronic Disease Prevention & Health Promotion *	-	(150,000)	-	(150,000)	-	59,891	4,494,512	438,897	4,993,300	14.1
<b>Total Family &amp; Community Health</b>	<b>(80,000)</b>	<b>(1,500,000)</b>	<b>-</b>	<b>(1,580,000)</b>	<b>-</b>	<b>4,079,591</b>	<b>24,273,374</b>	<b>5,959,261</b>	<b>34,312,226</b>	<b>188.5</b>
<b>LABORATORY SERVICES</b>										
Laboratory Services	-	-	-	-	-	-	3,308,015	3,426,286	6,734,301	28.0
<b>Total Laboratory Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,308,015</b>	<b>3,426,286</b>	<b>6,734,301</b>	<b>28.0</b>
<b>CORRECTIONAL HEALTH</b>										
Correctional Health	-	-	1,346,982	1,346,982	-	-	-	21,043,239	21,043,239	87.0
<b>Total Correctional Health</b>	<b>-</b>	<b>-</b>	<b>1,346,982</b>	<b>1,346,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,043,239</b>	<b>21,043,239</b>	<b>87.0</b>
<b>TOBACCO PREVENTION</b>										
Tobacco Prevention & Reduction Program	-	-	-	-	-	-	1,552,685	4,500,212	6,052,897	3.0
<b>Total Tobacco Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,552,685</b>	<b>4,500,212</b>	<b>6,052,897</b>	<b>3.0</b>
<b>INFORMATIONAL BOARDS</b>										
Board of Chiropractic Examiners	-	-	-	-	-	-	-	110,533	110,533	1.0
Board of Dentistry	-	-	23,937	23,937	-	-	-	336,169	336,169	-
Board of Hearing Aid Dispensers	-	-	-	-	-	-	-	24,887	24,887	-
Board of Funeral Service	-	-	-	-	-	-	-	73,648	73,648	-
Board of Med & Osteo Examiners	-	-	-	-	-	-	-	1,025,703	1,025,703	7.0
Board of Nursing	-	-	90,500	90,500	-	-	-	1,320,128	1,320,128	9.0
Board of Nursing Home Admin	-	-	2,000	2,000	-	-	-	59,384	59,384	-
Board of Optometry	-	-	12,832	12,832	-	-	-	69,446	69,446	-
Board of Pharmacy	-	(205,361)	267,184	61,823	0.7	-	-	1,135,920	1,135,920	5.9
Board of Podiatry Examiners	-	-	-	-	-	-	-	21,475	21,475	-
Board of Massage Therapy	-	-	5,991	5,991	-	-	-	86,979	86,979	-
Board of Speech-Language Pathology	-	-	-	-	-	-	-	46,207	46,207	-
<b>Total Informational Boards</b>	<b>-</b>	<b>(205,361)</b>	<b>402,444</b>	<b>197,083</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>4,310,479</b>	<b>4,310,479</b>	<b>22.9</b>
<b>Department of Health Total</b>	<b>881,658</b>	<b>(1,855,361)</b>	<b>1,749,426</b>	<b>775,723</b>	<b>2.7</b>	<b>9,315,278</b>	<b>41,079,264</b>	<b>43,870,239</b>	<b>94,264,781</b>	<b>431.4</b>

\* Select Descriptions - (very abbreviated format)

#### HEALTH SYSTEMS DEVELOPMENT & REGULATION

*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, mobile 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.

#### FAMILY AND COMMUNITY HEALTH DIVISION

*Disease Prevention*: for controlling and preventing the spread of communicable diseases.

*Child and Family Services*: nursing and nutrition services in the areas of health promotion and disease prevention. (includes WIC)

*Chronic Disease Prevention & Health Promotion*: coordinates programs to prevent chronic disease and to promote overall health.

## MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	Governor's Recommendation			Total Funds	FTE
	General Funds	Federal Funds	Other Funds		
<b>Administration</b>					
Federal Fund Authority Reduction	-	(150,000)	-	(150,000)	-
<b>Health Systems Development and Regulation</b>					
Health Facility Surveyors	159,645	-	-	159,645	2.0
Healthcare Recruitment Programs	796,100	-	-	796,100	-
Health Protection Inspections	5,913	-	-	5,913	-
<b>Family and Community Health</b>					
Immunization Billing System	(80,000)	-	-	(80,000)	-
Federal Fund Authority Reduction	-	(1,500,000)	-	(1,500,000)	-
<b>Correctional Health</b>					
2.7% Discretionary Provider Inflation	-	-	36,352	36,352	-
Utilization and Costs	-	-	1,086,630	1,086,630	-
Prescription Drugs	-	-	224,000	224,000	-
<b>Informational Boards</b>					
Board of Dentistry	-	-	23,937	23,937	-
Board of Nursing	-	-	90,500	90,500	-
Board of Nursing Home Administrators	-	-	2,000	2,000	-
Board of Optometry	-	-	12,832	12,832	-
Board of Pharmacy	-	(205,361)	267,184	61,823	0.7
Board of Massage Therapy	-	-	5,991	5,991	-
<b>TOTAL</b>	<b>881,658</b>	<b>(1,855,361)</b>	<b>1,749,426</b>	<b>775,723</b>	<b>2.7</b>

### CHANGES BY DIVISION

#### Administration

**Federal Fund Authority Reduction:** Decrease of **(\$150,000)** in **federal fund** expenditure authority from operating expenses that is no longer necessary.

#### Health Systems Development and Regulation

**Health Facility Surveyors:** Increase of **\$159,645** from **general funds** and an increase of **2.0 FTE** for two additional health facility surveyors to meet the requirements for the survey and licensure of assisted living centers.

**Healthcare Recruitment Programs:** Increase of **\$796,100** from **general funds** for annual healthcare recruitment programs that were previously funded through special appropriation bills.

**Health Protection Inspections:** Increase of **\$5,913** from **general funds** to keep pace with the costs associated with statutorily mandated inspections of food service, lodging, and campground establishments.

### **Family and Community Health**

**Immunization Billing System:** Decrease of **(\$80,000)** from **general funds** due to lower costs resulting from the department's new software to bill third party payers for immunizations provided by DOH staff.

**Federal Fund Authority Reduction:** Decrease of **(\$1,500,000)** in **federal fund** expenditure authority from operating expenses that is no longer necessary.

### **Correctional Health**

**2.7% Discretionary Provider Inflation:** The Governor recommends a 2.7% rate increase to providers. This recommendation results in an increase of **\$36,352** in **other fund** expenditure authority for contracted medical providers (i.e. physicians, physician assistants, dentists, optometrists) who provide on-site medical services to inmates.

**Utilization and Costs:** Increase of **\$1,086,630** in **other fund** expenditure authority for adjustments based on projected expenditures and inflation rates from the USDL Bureau of Labor Statistics.

**Prescription Drugs:** Increase of **\$224,000** in **other fund** expenditure authority for prescription drugs for the treatment of Hepatitis C for three additional inmates.

### **Informational Boards**

**Board of Dentistry:** Increase of **\$23,937** in **other fund** expenditure authority for various operating expenses.

**Board of Nursing:** Increase of **\$90,500** in **other fund** expenditure authority for increases in various contractual services expenses.

**Board of Nursing Home Administrators:** Increase of **\$2,000** in **other fund** expenditure authority for operating expenses.

**Board of Optometry:** Increase of **\$12,832** in **other fund** expenditure authority for various operating expenses.

**Board of Pharmacy:** Increase of **\$267,184** in **other fund** expenditure authority for various operating expenses and a decrease of **(\$205,361)** in **federal fund** expenditure authority.

**Board of Massage Therapy:** Budget realignments resulting in a net increase of **\$5,991** in **other fund** expenditure authority.

## Governor's Recommended State Employee Compensation Plan

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings be placed in a pool in BFM to be distributed to each agency. He also recommended the total decrease for health insurance be included in BFM's budget and be allocated at a future time. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$19,354)	(\$58,575)	(\$44,446)	(\$122,375)
Market Adjustment	PS	\$84,623	\$243,100	\$209,391	\$537,114
Movement Towards Market Value	PS	\$82,148	\$311,927	\$182,863	\$576,938
Health Insurance	OE	(\$1,001)	(\$1,500)	(\$1,872)	(\$4,373)
Market Adjustment	OE	\$2,606	\$9,183	\$6,126	\$17,915
Movement Towards Market Value	OE	\$12,310	\$39,565	\$25,893	\$77,768
<b>Total</b>		<b>\$161,332</b>	<b>\$543,700</b>	<b>\$377,956</b>	<b>\$1,082,987</b>

- Recommended FY17: 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
  - FY16: 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
  - FY15: 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
  - FY14: 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	14,342	45,226	25,972	85,540

## 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,475,694	1,547,683	1,814,196	1,814,196	1,814,196	0	0.0%
Employee Benefits	484,735	452,822	520,373	520,373	520,373	0	0.0%
<b>FTE</b>	30.6	29.9	32.0	32.0	32.0	0.0	0.0%
<b>Funding Types</b>							
General	679,811	703,745	726,935	726,935	726,935	0	0.0%
Federal	852,871	792,034	993,417	993,417	993,417	0	0.0%
Other	427,747	504,725	614,217	614,217	614,217	0	0.0%
<b>Total PS</b>	1,960,429	2,000,504	2,334,569	2,334,569	2,334,569	0	0.0%
<b>Operating Expenses</b>							
Travel	22,316	26,052	44,388	44,388	44,388	0	0.0%
Contractual Services	4,008,019	1,487,609	1,754,737	1,754,737	1,604,737	(150,000)	(8.5%)
Supplies & Materials	80,738	79,648	85,807	85,807	85,807	0	0.0%
Grants And Subsidies	466,360		0	0	0	0	0.0%
Capital Outlay	10,838	39,455	31,664	31,664	31,664	0	0.0%
<b>Funding Types</b>							
General	494,444	522,208	208,907	208,907	208,907	0	0.0%
Federal	3,184,925	323,883	840,500	840,500	690,500	(150,000)	(17.8%)
Other	908,901	786,673	867,189	867,189	867,189	0	0.0%
<b>Total OE</b>	4,588,270	1,632,764	1,916,596	1,916,596	1,766,596	(150,000)	(7.8%)
<b>Totals</b>							
<b>Funding Types</b>							
General	1,174,255	1,225,953	935,842	935,842	935,842	0	0.0%
Federal	4,037,797	1,115,917	1,833,917	1,833,917	1,683,917	(150,000)	(8.2%)
Other	1,336,648	1,291,398	1,481,406	1,481,406	1,481,406	0	0.0%
<b>Total</b>	6,548,700	3,633,268	4,251,165	4,251,165	4,101,165	(150,000)	(3.5%)

## Budget Notes

**Federal Fund Authority Reduction:** Decrease of **(\$150,000)** in federal fund expenditure authority from operating expenses that is no longer necessary.

<b>Revenues:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Contracts with National Center for Health Statistics and SSA	76,911	265,049	223,109	223,109
Fees for Vital Records Services--General	88,658	90,646	90,000	90,000
Children's Trust Fund	21,070	21,034	20,000	20,000
Electronic Vital Records Fund	563,412	573,696	550,000	550,000
<i>Total</i>	750,051	950,425	883,109	883,109

<b>Selected Statistical Data:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Certified Vital Records Issued	15,115	15,148	15,000	15,000
Court Ordered and Other Required Changes	4,313	4,391	4,300	4,300
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System:	92,562/87%	95,781/87%	93,000/87%	93,000/87%
Birthing Facilities	26	26	26	26
Physicians	818	818	818	818
Funeral Directors	167	167	167	167
County Coroners	201	201	201	201
Imaging of Historical Records	609	849	1,121	1,121

## 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.

	<b>Actual FY2014</b>	<b>Actual FY2015</b>	<b>Budgeted FY2016</b>	<b>Agency Request FY2017</b>	<b>Gov Rec FY2017</b>	<b>Gov Rec Inc/Dec FY2017</b>	<b>% Change From FY2016</b>
<b>Personal Services</b>							
Employee Salaries	3,627,365	3,730,018	4,309,614	4,412,970	4,398,391	88,777	2.1%
Employee Benefits	1,141,972	1,090,249	1,171,825	1,203,415	1,201,391	29,566	2.5%
<b>FTE</b>	<b>70.2</b>	<b>68.2</b>	<b>68.0</b>	<b>70.0</b>	<b>70.0</b>	<b>2.0</b>	<b>2.9%</b>
<b>Funding Types</b>							
General	1,814,142	1,883,652	1,954,207	2,089,153	2,072,550	118,343	6.1%
Federal	2,930,834	2,910,856	3,463,283	3,463,283	3,463,283	0	0.0%
Other	24,360	25,760	63,949	63,949	63,949	0	0.0%
<b>Total PS</b>	<b>4,769,336</b>	<b>4,820,267</b>	<b>5,481,439</b>	<b>5,616,385</b>	<b>5,599,782</b>	<b>118,343</b>	<b>2.2%</b>
<b>Operating Expenses</b>							
Travel	379,737	380,490	486,258	512,092	512,092	25,834	5.3%
Contractual Services	3,211,850	2,736,780	3,623,511	4,938,722	4,434,516	811,005	22.4%
Supplies & Materials	135,143	193,352	469,082	472,662	472,662	3,580	0.8%
Grants And Subsidies	3,930,193	4,022,068	5,542,377	5,542,377	5,542,377	0	0.0%
Capital Outlay	375,787	101,771	1,146,149	1,149,045	1,149,045	2,896	0.3%
Other	7,650		0	0	0	0	0.0%
<b>Funding Types</b>							
General	1,108,855	1,243,260	1,383,980	2,462,923	2,227,295	843,315	60.9%
Federal	4,709,346	3,840,098	6,797,990	7,066,568	6,797,990	0	0.0%
Other	2,222,159	2,351,102	3,085,407	3,085,407	3,085,407	0	0.0%
<b>Total OE</b>	<b>8,040,360</b>	<b>7,434,459</b>	<b>11,267,377</b>	<b>12,614,898</b>	<b>12,110,692</b>	<b>843,315</b>	<b>7.5%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	2,922,997	3,126,911	3,338,187	4,552,076	4,299,845	961,658	28.8%
Federal	7,640,179	6,750,954	10,261,273	10,529,851	10,261,273	0	0.0%
Other	2,246,519	2,376,861	3,149,356	3,149,356	3,149,356	0	0.0%
<b>Total</b>	<b>12,809,696</b>	<b>12,254,727</b>	<b>16,748,816</b>	<b>18,231,283</b>	<b>17,710,474</b>	<b>961,658</b>	<b>5.7%</b>

### Budget Notes

**Health Facility Surveyors:** Increase of **\$159,645** from **general funds** and an increase of **2.0 FTE** for the salary and related costs of two additional health facility surveyors to meet the requirements for the survey and licensure of assisted living centers (ALC's). State rules outline the requirement for annual inspection (SDCL 34-12-16) of licensed institutions. In the past ten years, 16 new assisted living facilities have been built resulting in approximately 875 additional ALC beds to be licensed. There are currently 173 licensed ALC's in South Dakota with 4,293 beds. Additionally, four more facilities (197 beds) are under construction and another four facilities (253 beds) have been proposed. Furthermore,

two current facility renovations are adding another 16 beds. The department anticipates growth will continue within the ALC industry. These facilities require a significant amount of technical assistance and require additional on-site compliant surveys in addition to regular surveys. Federal funds cannot be used because these facilities are not Medicare/Medicaid certified. (Personal Services for the FTE: \$118,343; Operating Expenses for the FTE: \$41,302)

**Healthcare Recruitment Assistance Programs:** Increase of **\$796,100** from **general funds**.

In the past, annual requests for funding of recruitment assistance programs were made through special appropriations. For FY2017, the Governor is recommending that funding for the Recruitment Assistance Program (RAP) and the Rural Healthcare Facility Recruitment Assistance Program (RHFRAP) be included in the Department of Health's base budget. The entire amount of this funding will be passed through to the rural health care practitioners and professionals who successfully complete their contractual practice obligation in FY17.

The Recruitment Assistance Program (RAP) is available to rural communities who have a need for physicians, dentists, physician assistants, nurse practitioners, and nurse midwives. The recruited rural practitioner agrees to practice full-time in an eligible, rural community for at least three years. Once they have fulfilled that obligation, the practitioner receives their recruitment incentive payment. The cost of the recruitment incentive payment is split between the rural community and the State, depending on the size of the community. In FY17, there are a total of nine practitioners who will fulfill their contractual obligation under the RAP. This includes 3 physicians, 1 dentist, 3 nurse practitioners, and 2 physician assistants. The increase from general funds requested for RAP is \$518,600.

The Rural Healthcare Facility Recruitment Assistance Program (RHFRAP) is available to rural health care facilities that have a need for health care professionals such as nurses, dietitians/nutritionists, pharmacists, occupational therapists, physical therapists, respiratory therapists, paramedics, medical laboratory professionals, and radiologic technicians. The recruited rural health care professional agrees to practice full-time in an eligible, rural community for at least three years. Once they have fulfilled that obligation, the health care professional receives a \$10,000 recruitment incentive payment. The cost of the recruitment incentive payment is split between the rural community and the State, depending on the size of the community. In FY17, there are 40 rural health professionals, practicing in 26 rural communities, who will fulfill their contractual obligations under RHFRAP. The increase from general funds requested for RHFRAP is \$277,500.

**Health Protection Inspections:** Increase of **\$5,913** from **general funds** to keep pace with costs associated with statutorily mandated inspections of food service, lodging, and campground establishments. The Department of Public Safety's inspector pool conducts routine inspections of the establishments licensed by DOH. According to state law, all food service establishments must be inspected at least twice each year, and lodging establishments and campgrounds inspected at least once per year.

<b>Revenues:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Fees from Licensing Food, Lodging, and Campground Establishments	947,077	945,414	948,000	948,000
Fees from DSS Child Care Consultations	3,132	5,083	3,500	3,500
Fees from Licensing Health Care Facilities	229,100	287,150	224,600	226,100
Controlled Substance Registration	265,535	305,775	282,000	293,500
X-Ray Licensing	90,200	102,750	103,125	103,500
Ambulance Services Licenses	1,656	204	1,764	48
EMT Patches & DNR Bracelets	3,555	2,190	2,900	2,900
<i>Total</i>	1,540,255	1,648,566	1,565,889	1,577,548

<b>Selected Statistical Data:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Hospitals/Beds Licensed and Certified	22/2,504	21/2,490	20/2,475	20/2,475
Critical Access Hospitals/Beds Licensed & Certified	38/729	38/717	38/717	38/717
Nursing Facilities/Beds Licensed and Certified	111/6,911	111/6,896	111/6,916	111/6,926
Adult Foster Care/Beds Licensed	22/57	17/48	14/41	14/41
Assisted Living Centers/Beds Licensed	174/4,250	173/4,262	167/4,374	171/4,613
Residential Living Centers Registered	39	38	38	38
Other Health Care Providers Regulated	1,056	1,058	1,063	1,068
Controlled Substance Registrations	5,175	5,409	5,640	5,870
X-Ray Facility/Equipment Registrations	756/2,273	751/2,286	756/2,296	761/2,306
Food Service Establishments Licensed	3,614	3,657	3,675	3,675
Lodging Establishments Licensed	1,205	1,211	1,250	1,250
Bed and Breakfast Establishments Registered	344	323	340	340
Campgrounds Licensed	260	273	280	280
Connections to South Dakota Health Alert	3,359	3,369	3,400	3,500
Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	69	71	75	75
Rural Communities Receiving Recruitment Incentives	36	36	37	37
# of Students Reached Through Health Career Camps	3,012	3,493	3,525	3,525
Number of New EMT's	474	419	410	400
Number of New Advanced Life Support (ALS)	243	236	235	235
Total Number of Certified Emergency Medical Technicians	2493	2513	2500	2500
Total Number of Licensed ALS	893	937	975	1015
Total Number of Ground Services Licensed	135	138	135	132
Total Number of Air Services Licensed	14	14	15	16

## FAMILY AND COMMUNITY HEALTH (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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	8,601,613	9,084,431	10,160,218	10,160,218	10,160,218	0	0.0%
Employee Benefits	2,969,030	2,923,314	3,190,790	3,190,790	3,190,790	0	0.0%
<b>FTE</b>	181.6	181.0	188.5	188.5	188.5	0.0	0.0%
<b>Funding Types</b>							
General	1,833,982	1,895,094	2,196,518	2,196,518	2,196,518	0	0.0%
Federal	9,165,321	9,313,671	9,821,005	9,821,005	9,821,005	0	0.0%
Other	571,341	798,980	1,333,485	1,333,485	1,333,485	0	0.0%
<b>Total PS</b>	11,570,643	12,007,744	13,351,008	13,351,008	13,351,008	0	0.0%
<b>Operating Expenses</b>							
Travel	530,041	553,612	758,776	758,776	758,776	0	0.0%
Contractual Services	12,268,140	11,086,253	14,592,993	14,619,243	13,512,993	(1,080,000)	(7.4%)
Supplies & Materials	2,403,897	2,413,359	3,291,854	3,291,854	2,791,854	(500,000)	(15.2%)
Grants And Subsidies	3,095,426	2,845,178	3,549,005	3,549,005	3,549,005	0	0.0%
Capital Outlay	216,538	518,169	348,590	348,590	348,590	0	0.0%
<b>Funding Types</b>							
General	2,097,208	2,023,156	1,963,073	1,989,323	1,883,073	(80,000)	(4.1%)
Federal	13,209,719	12,090,195	15,952,369	15,952,369	14,452,369	(1,500,000)	(9.4%)
Other	3,207,115	3,303,219	4,625,776	4,625,776	4,625,776	0	0.0%
<b>Total OE</b>	18,514,042	17,416,571	22,541,218	22,567,468	20,961,218	(1,580,000)	(7.0%)
<b>Totals</b>							
<b>Funding Types</b>							
General	3,931,190	3,918,250	4,159,591	4,185,841	4,079,591	(80,000)	(1.9%)
Federal	22,375,040	21,403,866	25,773,374	25,773,374	24,273,374	(1,500,000)	(5.8%)
Other	3,778,455	4,102,199	5,959,261	5,959,261	5,959,261	0	0.0%
<b>Total</b>	30,084,685	29,424,315	35,892,226	35,918,476	34,312,226	(1,580,000)	(4.4%)

### Budget Notes

**Immunization Billing System:** Decrease of **(\$80,000)** from **general funds** due to lower costs of the Department's immunization billing system developed in FY2016. The software allows DOH to bill third-party payers for immunizations provided by DOH staff.

**Federal Fund Authority Reduction:** Decrease of **(\$1,500,000)** in **federal fund** expenditure authority from operating expenses that is no longer needed.

<b>Revenues:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
Fees	1,275,520	1,316,221	1,325,000	1,305,000

<b>Selected Statistical Data:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
WIC Avg. Monthly Participants	17,649	17,549	17,724	17,901
WIC Avg. Monthly Expenditure for Food	1,040,140	1,088,898	1,099,787	1,110,785
Cancer Registry Records Maintained	106,375	115,026	120,000	125,000
Breast & Cervical Cancer Program Screenings	5,650	5,800	6,000	6,100
Breast & Cervical Program Diagnostics	657	600	620	630
Breast & Cervical Program Cancer Cases Identified	37	24	23	22
Total number enrolled in Colorectal Cancer	555	521	0	0
Total number of positive FIT tests identified	105	121	0	0
Number of Students Measured for Height & Weight	45,469	54,363	55,000	56,000
Percent of School Students (K-12) Obese	15.80%	16.00%	15.00%	14.50%
Infants with Abnormal Metabolic Screening	330	310	330	330
Infants with Confirmed Diagnosis of Disorder/Condition	23	18	20	20
Immunization Registry (Individuals)	887,669	962,313	1,000,000	1,100,000
HIV Counseling and Testing	4,577	5,565	6,000	6,300
Rabies Exposures Managed	95	98	100	100
Enteric Disease Investigations Incl. Outbreak	1,908	2,120	2,000	2,000
STD Investigations	6,797	5,984	6,300	6,800
TB Investigations	544	1,082	1,300	1,300
Other Disease Investigations Incl. Outbreaks	3,519	4,466	4,000	4,000
Bright Start Home Visiting Program Families	596	611	630	650
Bright Start Home Visiting Program Clients	1,071	1,090	1,170	1,190

## 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.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	1,331,638	1,288,500	1,658,437	1,658,437	1,658,437	0	0.0%
Employee Benefits	431,267	392,880	456,086	456,086	456,086	0	0.0%
<b>FTE</b>	<b>27.9</b>	<b>27.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	493,922	480,231	604,552	604,552	604,552	0	0.0%
Other	1,268,983	1,201,149	1,509,971	1,509,971	1,509,971	0	0.0%
<b>Total PS</b>	<b>1,762,905</b>	<b>1,681,380</b>	<b>2,114,523</b>	<b>2,114,523</b>	<b>2,114,523</b>	<b>0</b>	<b>0.0%</b>
<b>Operating Expenses</b>							
Travel	20,736	15,876	32,943	32,943	32,943	0	0.0%
Contractual Services	1,263,406	1,335,712	2,128,078	2,128,078	2,128,078	0	0.0%
Supplies & Materials	1,263,614	1,260,998	1,405,501	1,405,501	1,405,501	0	0.0%
Grants And Subsidies	392,343	141,299	430,000	430,000	430,000	0	0.0%
Capital Outlay	72,170	609,913	623,256	623,256	623,256	0	0.0%
Other	2,019	898	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	1,456,360	1,747,980	2,703,463	2,703,463	2,703,463	0	0.0%
Other	1,557,927	1,616,716	1,916,315	1,916,315	1,916,315	0	0.0%
<b>Total OE</b>	<b>3,014,288</b>	<b>3,364,696</b>	<b>4,619,778</b>	<b>4,619,778</b>	<b>4,619,778</b>	<b>0</b>	<b>0.0%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	1,950,282	2,228,211	3,308,015	3,308,015	3,308,015	0	0.0%
Other	2,826,911	2,817,865	3,426,286	3,426,286	3,426,286	0	0.0%
<b>Total</b>	<b>4,777,193</b>	<b>5,046,076</b>	<b>6,734,301</b>	<b>6,734,301</b>	<b>6,734,301</b>	<b>0</b>	<b>0.0%</b>

## Budget Notes

No recommended increases or decreases.

<b>Revenues:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Fees Collected	\$2,830,932	\$2,969,785	\$3,200,000	\$3,000,000
<b>Selected Statistical Data:</b>				
	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Tests Performed:				
Chemistry Section	57,760	59,601	60,000	60,000
Microbiology Section	56,344	55,961	56,000	58,000
Forensics Section	20,334	22,753	22,000	22,000

## 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	5,063,893	5,402,315	5,528,498	5,528,498	5,528,498	0	0.0%
Employee Benefits	1,561,788	1,548,703	1,506,714	1,506,714	1,506,714	0	0.0%
<b>FTE</b>	89.3	89.2	87.0	87.0	87.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	6,625,681	6,951,017	7,035,212	7,035,212	7,035,212	0	0.0%
<b>Total PS</b>	6,625,681	6,951,017	7,035,212	7,035,212	7,035,212	0	0.0%
<b>Operating Expenses</b>							
Travel	37,282	49,562	39,750	39,750	39,750	0	0.0%
Contractual Services	1,915,388	1,795,447	1,414,122	1,442,396	1,450,474	36,352	2.6%
Supplies & Materials	809,124	781,606	858,489	858,489	858,489	0	0.0%
Grants And Subsidies	9,604,783	10,217,117	10,348,684	11,659,314	11,659,314	1,310,630	12.7%
Capital Outlay	53,214	116,134	0	0	0	0	0.0%
Other	21	30	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	12,419,811	12,959,896	12,661,045	13,999,949	14,008,027	1,346,982	10.6%
<b>Total OE</b>	12,419,811	12,959,896	12,661,045	13,999,949	14,008,027	1,346,982	10.6%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	19,045,492	19,910,914	19,696,257	21,035,161	21,043,239	1,346,982	6.8%
<b>Total</b>	19,045,492	19,910,914	19,696,257	21,035,161	21,043,239	1,346,982	6.8%

## Budget Notes

**2.7% Discretionary Provider Inflation:** The Governor recommends a 2.7% rate increase to providers. This recommendation results in an increase of **\$36,352** in **other fund** expenditure authority for contracted medical providers (i.e. physicians, physician assistants, dentists, optometrists) who provide on-site medical services to inmates. Provider reimbursements for these services are based on South Dakota Medicaid rates, plus 38%.

**Utilization and Costs:** Increase of **\$1,086,630** in **other fund** expenditure authority for adjustments based on projected expenditures and inflation rates from the USDL Bureau of Labor Statistics.

**Prescription Drugs:** Increase of **\$224,000** in **other fund** expenditure authority for prescription drugs for the treatment of Hepatitis C for three additional inmates.

***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.*

<b>Selected Statistical Data:</b>	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Average Daily Count--Adult	3,627	3,588	3,594	3,607
Average Cost per Adult	\$5,174	\$5,369	\$5,441	\$5,654
On-Site Services:				
Pharmacy Costs per Adult/Year	\$1,042	\$1,275	\$1,344	\$1,479
Number of Inmates Served	3,677	3,618	3,624	3,637
Off-Site Services:				
Inpatient Cost per Adult/Year	\$14,865	\$13,528	\$13,853	\$14,185
Number of Inmates Served	107	98	98	99
Outpatient Cost per Adult/Year	\$3,270	\$3,158	\$3,233	\$3,311
Number of Inmates Served	718	777	778	781
Specialty Physician Services Cost/Year	\$1,136	\$1,081	\$1,107	\$1,134
Number of Inmates Served	861	916	918	921

## 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.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	150,020	140,076	190,527	190,527	190,527	0	0.0%
Employee Benefits	51,891	44,616	47,978	47,978	47,978	0	0.0%
<b>FTE</b>	<b>3.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	201,911	184,692	238,505	238,505	238,505	0	0.0%
Other	0	0	0	0	0	0	0.0%
<b>Total PS</b>	<b>201,911</b>	<b>184,692</b>	<b>238,505</b>	<b>238,505</b>	<b>238,505</b>	<b>0</b>	<b>0.0%</b>
<b>Operating Expenses</b>							
Travel	6,124	2,113	18,896	18,896	18,896	0	0.0%
Contractual Services	4,524,627	4,495,294	4,525,901	4,525,901	4,525,901	0	0.0%
Supplies & Materials	33,688	51,366	519,595	519,595	519,595	0	0.0%
Grants And Subsidies	555,410	455,226	750,000	750,000	750,000	0	0.0%
Capital Outlay	3,420	3,613	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	785,442	631,373	1,314,180	1,314,180	1,314,180	0	0.0%
Other	4,337,825	4,376,238	4,500,212	4,500,212	4,500,212	0	0.0%
<b>Total OE</b>	<b>5,123,268</b>	<b>5,007,611</b>	<b>5,814,392</b>	<b>5,814,392</b>	<b>5,814,392</b>	<b>0</b>	<b>0.0%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	987,354	816,065	1,552,685	1,552,685	1,552,685	0	0.0%
Other	4,337,825	4,376,238	4,500,212	4,500,212	4,500,212	0	0.0%
<b>Total</b>	<b>5,325,179</b>	<b>5,192,303</b>	<b>6,052,897</b>	<b>6,052,897</b>	<b>6,052,897</b>	<b>0</b>	<b>0.0%</b>

## Budget Notes

No recommended increases or decreases.

**Selected Statistical Data:**

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Total Callers to Tobacco Quit Line	5,218	4,559	4,800	5,000
Tobacco Phone Quit Line 7-Month Quit Rate	43%	44%	45%	46%
% of 18-24 year olds who currently smoke	32%	22%	20%	18%
% of 18-24 year old males who use spit tobacco	18%	13%	12%	11%
% of middle school students who smoke	3%	3%	2%	2%
% of middle school students who use spit tobacco	4%	4%	3%	3%
% of youth grades 9-12 who currently smoke	17%	17%	15%	15%
% of youth grades 9-12 who use spit tobacco	12%	12%	10%	10%
% of females who smoke during pregnancy	15.1%	14.8%	13%	12%
% of adults who currently smoke	19.1%	18.6%	17.5%	16.5%

► **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 and FY16, the Governor proposed and the Legislature approved using \$500,000 for enhanced West Nile Virus activities and \$500,000 to enhance Tobacco Prevention. That proposal continues in the Governor's recommendation for FY17.

## 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.

- Jeff Kramer, President
- Marcia Walter, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	43,656	45,740	47,492	47,492	47,492	0	0.0%
Employee Benefits	15,084	14,723	14,615	14,615	14,615	0	0.0%
<b>FTE</b>	0.9	0.9	1.0	1.0	1.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	58,741	60,464	62,107	62,107	62,107	0	0.0%
<b>Total PS</b>	58,741	60,464	62,107	62,107	62,107	0	0.0%
<b>Operating Expenses</b>							
Travel	11,587	11,532	13,500	13,500	13,500	0	0.0%
Contractual Services	15,174	22,710	26,871	26,871	26,871	0	0.0%
Supplies & Materials	2,329	2,808	5,300	5,300	5,300	0	0.0%
Capital Outlay	2,126		2,755	2,755	2,755	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	31,216	37,050	48,426	48,426	48,426	0	0.0%
<b>Total OE</b>	31,216	37,050	48,426	48,426	48,426	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	89,957	97,514	110,533	110,533	110,533	0	0.0%
<b>Total</b>	89,957	97,514	110,533	110,533	110,533	0	0.0%

### Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$106,652	\$108,025	\$106,553	\$106,500

## 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.

- Dr. Roger Wilson, President
- Brittany Novotny, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,500	1,920	8,474	6,000	6,000	(2,474)	(29.2%)
Employee Benefits	115	147	1,248	1,059	1,059	(189)	(15.1%)
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,615	2,067	9,722	7,059	7,059	(2,663)	(27.4%)
<b>Total PS</b>	1,615	2,067	9,722	7,059	7,059	(2,663)	(27.4%)
<b>Operating Expenses</b>							
Travel	15,183	16,248	28,000	28,000	28,000	0	0.0%
Contractual Services	190,556	241,051	253,310	278,910	278,910	25,600	10.1%
Supplies & Materials	10,519	10,581	12,700	13,700	13,700	1,000	7.9%
Grants And Subsidies	6,500	5,500	7,500	7,500	7,500	0	0.0%
Other	442	348	1,000	1,000	1,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	223,200	273,728	302,510	329,110	329,110	26,600	8.8%
<b>Total OE</b>	223,200	273,728	302,510	329,110	329,110	26,600	8.8%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	224,815	275,794	312,232	336,169	336,169	23,937	7.7%
<b>Total</b>	224,815	275,794	312,232	336,169	336,169	23,937	7.7%

## Budget Notes

**Budget Realignment:** Increase of **\$23,937** in **other fund** expenditure authority to align the budget request with the budget approved by the Board. Changes include a reduction in the number of board meetings and increased costs for administrative rules updates and complaint investigations.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$278,023	\$300,229	\$308,800	\$312,835

## 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.

- Kurt Reder, President
- Carol Tellinghuisen, Executive Secretary

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	660	420	1,045	1,045	1,045	0	0.0%
Employee Benefits	52	32	139	139	139	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	712	452	1,184	1,184	1,184	0	0.0%
<b>Total PS</b>	712	452	1,184	1,184	1,184	0	0.0%
<b>Operating Expenses</b>							
Travel	1,166	1,054	2,303	2,303	2,303	0	0.0%
Contractual Services	20,554	20,387	20,440	20,440	20,440	0	0.0%
Supplies & Materials	648	317	960	960	960	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	22,368	21,758	23,703	23,703	23,703	0	0.0%
<b>Total OE</b>	22,368	21,758	23,703	23,703	23,703	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	23,080	22,210	24,887	24,887	24,887	0	0.0%
<b>Total</b>	23,080	22,210	24,887	24,887	24,887	0	0.0%

## Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$27,442	\$28,631	\$28,650	\$28,975

## 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.

- Howard Sogn, President
- Carol Tellinghuisen, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	5,445	6,870	8,376	8,376	8,376	0	0.0%
Employee Benefits	432	532	800	800	800	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	5,877	7,402	9,176	9,176	9,176	0	0.0%
<b>Total PS</b>	5,877	7,402	9,176	9,176	9,176	0	0.0%
<b>Operating Expenses</b>							
Travel	4,589	4,107	7,600	7,600	7,600	0	0.0%
Contractual Services	46,207	47,859	54,319	54,319	54,319	0	0.0%
Supplies & Materials	1,275	992	2,303	2,303	2,303	0	0.0%
Capital Outlay	545		250	250	250	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	52,617	52,958	64,472	64,472	64,472	0	0.0%
<b>Total OE</b>	52,617	52,958	64,472	64,472	64,472	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	58,493	60,360	73,648	73,648	73,648	0	0.0%
<b>Total</b>	58,493	60,360	73,648	73,648	73,648	0	0.0%

## Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$72,047	\$72,804	\$73,845	\$73,755

## Board of Medical and Osteopathic 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.

- Dr. Walter Carlson, MD, President
- Margaret Hansen, PA-C, MPAS, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	311,132	327,941	304,219	304,219	304,219	0	0.0%
Employee Benefits	111,775	108,420	105,666	105,666	105,666	0	0.0%
<b>FTE</b>	7.3	7.4	7.0	7.0	7.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	422,907	436,361	409,885	409,885	409,885	0	0.0%
<b>Total PS</b>	422,907	436,361	409,885	409,885	409,885	0	0.0%
<b>Operating Expenses</b>							
Travel	23,915	22,695	52,350	52,350	52,350	0	0.0%
Contractual Services	394,346	498,006	525,068	525,068	525,068	0	0.0%
Supplies & Materials	15,625	24,170	21,400	21,400	21,400	0	0.0%
Capital Outlay	135,965	10,662	17,000	17,000	17,000	0	0.0%
Other	275	260	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	570,126	555,793	615,818	615,818	615,818	0	0.0%
<b>Total OE</b>	570,126	555,793	615,818	615,818	615,818	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	993,033	992,155	1,025,703	1,025,703	1,025,703	0	0.0%
<b>Total</b>	993,033	992,155	1,025,703	1,025,703	1,025,703	0	0.0%

## Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$1,256,519	\$1,307,603	\$1,259,500	\$1,259,500

## 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.

- Kristin Possehl, RN, President
- Gloria Damgaard, RN, MS, Executive Director

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	452,343	483,188	496,815	496,815	496,815	0	0.0%
Employee Benefits	141,647	141,691	153,433	153,433	153,433	0	0.0%
<b>FTE</b>	8.8	9.0	9.0	9.0	9.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	593,990	624,879	650,248	650,248	650,248	0	0.0%
<b>Total PS</b>	593,990	624,879	650,248	650,248	650,248	0	0.0%
<b>Operating Expenses</b>							
Travel	21,866	17,090	37,000	37,000	37,000	0	0.0%
Contractual Services	474,074	516,931	395,530	486,030	486,030	90,500	22.9%
Supplies & Materials	41,188	40,363	40,600	40,600	40,600	0	0.0%
Grants And Subsidies	0	0	81,000	81,000	81,000	0	0.0%
Capital Outlay	19,643	5,930	25,250	25,250	25,250	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	556,770	580,314	579,380	669,880	669,880	90,500	15.6%
<b>Total OE</b>	556,770	580,314	579,380	669,880	669,880	90,500	15.6%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,150,760	1,205,193	1,229,628	1,320,128	1,320,128	90,500	7.4%
<b>Total</b>	1,150,760	1,205,193	1,229,628	1,320,128	1,320,128	90,500	7.4%

## Budget Notes

**Budget Realignment:** Increase of **\$90,500** in **other fund** expenditure authority to align the budget request with the budget approved by the Board.

	<u>ACTUAL</u> <u>FY14</u>	<u>ACTUAL</u> <u>FY15</u>	<u>ESTIMATE</u> <u>FY16</u>	<u>ESTIMATE</u> <u>FY17</u>
<b>TOTAL REVENUES:</b>	\$1,149,891	\$1,166,521	\$1,179,500	\$1,207,650

## Board of Nursing Facility 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.

- Loren Diekman, President
- Brittany Novotny, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,740	540	2,117	2,117	2,117	0	0.0%
Employee Benefits	137	43	180	180	180	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,877	583	2,297	2,297	2,297	0	0.0%
<b>Total PS</b>	1,877	583	2,297	2,297	2,297	0	0.0%
<b>Operating Expenses</b>							
Travel	2,384	471	2,633	2,633	2,633	0	0.0%
Contractual Services	38,589	37,615	50,604	52,604	52,604	2,000	4.0%
Supplies & Materials	517	561	1,850	1,850	1,850	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	41,490	38,647	55,087	57,087	57,087	2,000	3.6%
<b>Total OE</b>	41,490	38,647	55,087	57,087	57,087	2,000	3.6%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	43,367	39,230	57,384	59,384	59,384	2,000	3.5%
<b>Total</b>	43,367	39,230	57,384	59,384	59,384	2,000	3.5%

## Budget Notes

**Budget Realignment:** Increase of **\$2,000** in **other fund** expenditure authority in operating expenses to align the budget request with the budget approved by the Board.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$7,440	\$76,480	\$10,800	\$80,250

## 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.

- Craig Dockter, OD, President
- Deni Amundson, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	720	660	1,364	1,000	1,000	(364)	(26.7%)
Employee Benefits	55	51	131	96	96	(35)	(26.7%)
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	775	711	1,495	1,096	1,096	(399)	(26.7%)
<b>Total PS</b>	775	711	1,495	1,096	1,096	(399)	(26.7%)
<b>Operating Expenses</b>							
Travel	996	855	3,300	2,300	2,300	(1,000)	(30.3%)
Contractual Services	61,113	52,676	51,019	65,250	65,250	14,231	27.9%
Supplies & Materials	483		800	800	800	0	0.0%
Capital Outlay	330	1,868	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	62,922	55,399	55,119	68,350	68,350	13,231	24.0%
<b>Total OE</b>	62,922	55,399	55,119	68,350	68,350	13,231	24.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	63,697	56,110	56,614	69,446	69,446	12,832	22.7%
<b>Total</b>	63,697	56,110	56,614	69,446	69,446	12,832	22.7%

## Budget Notes

**Budget Realignment:** Increase of **\$12,832** in **other fund** expenditure authority to align the budget request with the budget approved by the Board. Changes include a reduction in the number of board meetings and an increase in costs for legal counsel. The Board increased their annual renewal fee by administrative rule in FY15 and FY16, which will allow for the additional funds needed to meet the requested operating budget.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$54,109	\$54,491	\$72,825	\$73,425

## 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.

- Lisa Rave, President
- Kari Shanard-Koenders, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	324,159	330,828	411,406	397,104	397,104	(14,302)	(3.5%)
Employee Benefits	107,149	97,690	90,941	90,941	90,941	0	0.0%
<b>FTE</b>	5.0	4.8	5.2	5.9	5.9	0.7	13.5%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	70,618	69,641	71,486	0	0	(71,486)	(100.0%)
Other	360,690	358,878	430,861	488,045	488,045	57,184	13.3%
<b>Total PS</b>	431,308	428,519	502,347	488,045	488,045	(14,302)	(2.8%)
<b>Operating Expenses</b>							
Travel	19,225	26,020	44,791	43,141	43,141	(1,650)	(3.7%)
Contractual Services	354,722	336,913	454,009	559,920	559,920	105,911	23.3%
Supplies & Materials	10,447	8,966	19,550	9,050	9,050	(10,500)	(53.7%)
Capital Outlay	4,701	6,135	53,400	35,764	35,764	(17,636)	(33.0%)
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	21,748	15,573	133,875	0	0	(133,875)	(100.0%)
Other	367,345	362,462	437,875	647,875	647,875	210,000	48.0%
<b>Total OE</b>	389,094	378,034	571,750	647,875	647,875	76,125	13.3%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	92,366	85,214	205,361	0	0	(205,361)	(100.0%)
Other	728,035	721,340	868,736	1,135,920	1,135,920	267,184	30.8%
<b>Total</b>	820,401	806,553	1,074,097	1,135,920	1,135,920	61,823	5.8%

## Budget Notes

**Budget Realignment and FTE Increase:** Decrease of **(\$205,361)** in **federal fund** expenditure authority and an increase of **\$267,184** in **other fund** expenditure authority to align the budget request with the budget approved by the Board. Increase of **0.7 FTE** for an additional 0.2 clerical FTE and to increase from 0.5 FTE to 1.0 FTE a Prescription Drug Monitoring Program Director to implement a health systems electronic medical records project with direct access to PDMP data. The board states this cannot be achieved, implemented successfully, or maintained with 0.5 FTE.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$756,856	\$782,736	\$727,800	\$727,300

## 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.

- Mark Gebbie, DPM, President
- Carol Tellinghuisen, Executive Secretary

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	0	0	281	281	281	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	281	281	281	0	0.0%
<b>Total PS</b>	0	0	281	281	281	0	0.0%
<b>Operating Expenses</b>							
Travel	0	0	950	950	950	0	0.0%
Contractual Services	13,632	13,842	19,819	19,819	19,819	0	0.0%
Supplies & Materials	197	262	425	425	425	0	0.0%
Other	122		0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	13,951	14,103	21,194	21,194	21,194	0	0.0%
<b>Total OE</b>	13,951	14,103	21,194	21,194	21,194	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	13,951	14,103	21,475	21,475	21,475	0	0.0%
<b>Total</b>	13,951	14,103	21,475	21,475	21,475	0	0.0%

## Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$14,117	\$10,915	\$11,460	\$11,345

## 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.

- Karen Kappel, LMT, President
- Jennifer Stalley, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,080	780	2,244	1,244	1,244	(1,000)	(44.6%)
Employee Benefits	84	66	104	95	95	(9)	(8.7%)
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,164	846	2,348	1,339	1,339	(1,009)	(43.0%)
<b>Total PS</b>	1,164	846	2,348	1,339	1,339	(1,009)	(43.0%)
<b>Operating Expenses</b>							
Travel	3,013	1,694	6,350	6,350	6,350	0	0.0%
Contractual Services	84,015	61,861	69,140	76,140	76,140	7,000	10.1%
Supplies & Materials	2,583	3,312	3,150	3,150	3,150	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	89,611	66,867	78,640	85,640	85,640	7,000	8.9%
<b>Total OE</b>	89,611	66,867	78,640	85,640	85,640	7,000	8.9%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	90,775	67,713	80,988	86,979	86,979	5,991	7.4%
<b>Total</b>	90,775	67,713	80,988	86,979	86,979	5,991	7.4%

## Budget Notes

**Budget Realignment:** Increase of **\$5,991** in **other fund** expenditure authority to align the budget request with the budget approved by the Board.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$16,400	\$49,035	\$50,430	\$50,430

## Board of Examiners for 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.***

- Brittany Schmidt, MA, CCC/SLP, President
- Carol Tellinghuisen, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	0	0	973	973	973	0	0.0%
Employee Benefits	1		122	122	122	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1	0	1,095	1,095	1,095	0	0.0%
<b>Total PS</b>	1	0	1,095	1,095	1,095	0	0.0%
<b>Operating Expenses</b>							
Travel	1,262		5,900	5,900	5,900	0	0.0%
Contractual Services	29,737	30,385	37,312	37,312	37,312	0	0.0%
Supplies & Materials	1,855	513	1,450	1,450	1,450	0	0.0%
Capital Outlay	190		450	450	450	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	33,044	30,899	45,112	45,112	45,112	0	0.0%
<b>Total OE</b>	33,044	30,899	45,112	45,112	45,112	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	33,044	30,899	46,207	46,207	46,207	0	0.0%
<b>Total</b>	33,044	30,899	46,207	46,207	46,207	0	0.0%

## Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$131,290	\$15,189	\$95,230	\$21,930

## Interagency Billings

Below are the sources of funds DOH used to pay for services provided by the central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, Bureau of Human Resources) in FY2015.

Bureau Name	General	Federal	Other	Total
Bureau of Finance and Management	\$24,989	\$141,877	\$104,428	\$271,294
Bureau of Administration	\$206,103	\$808,289	\$330,252	\$1,344,644
Bureau of Information and Telecommunication	\$224,827	\$703,569	\$398,273	\$1,326,669
Bureau of Human Resources	\$26,818	\$117,273	\$86,801	\$230,892
<b>Total FY15 Interagency Payments</b>	<b>\$482,738</b>	<b>\$1,771,007</b>	<b>\$919,753</b>	<b>\$3,173,499</b>

## Major Budget Change History

### General Fund Reversions from the General Appropriations Act

FY 2011: \$0

FY 2012: \$62,224

FY 2013: \$0

FY 2104: \$0

FY 2015: \$0

## Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance on June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2014	FY2015	Cash Balance	Amount	Month
Co 3047 - Health Special Services Fund	151	4,511,618	4,852,961	2,891,362	1,573,109	April 2015
Co 3049 - Tobacco Prevention and Reduction Trust Fund	152	1,686,521	1,307,340	699,943	(2,145,169)	December 2010
Co 6018 - State Laboratory Fund	154	778,267	594,910	841,620	431,398	July 2011
Co 6503 - Board of Dentistry	155	637,043	652,171	465,758	318,461	June 2012
Co 6503 - Board of Examiners for Speech-Language Pathology	156	72,800	57,090	21,827 #	(30,364)	August 2013
Co 6503 - Board of Hearing Aid Dispensers and Audiologists	157	70,797	77,218	59,654	43,939	April 2011
Co 6503 - Board of Massage Therapy	158	116,846	98,169	155,197	98,169	June 2015
Co 6503 - Board of Nursing	159	864,473	825,560	824,813	732,565	August 2014
Co 6503 - Board of Nursing Facility Administrators	160	21,894	59,144	61,431	13,873	October 2014
Co 6503 - Board of Pharmacy	161	1,307,306	1,368,701	1,244,215	902,073	July 2010
Co 6503 - Board of Chiropractic Examiners	162	251,667	262,178	224,316	148,098	October 2010
Co 6503 - Board of Funeral Service	163	85,509	97,953	70,493	8,086	October 2010
Co 6503 - Board of Medical & Osteopathic Examiners	164	2,653,139	2,970,153	2,078,819	1,011,213	October 2010
Co 6503 - Board of Examiners in Optometry	165	38,025	36,406	62,736	35,457	May 2015
Co 6503 - Board of Podiatry Examiners	166	38,343	35,155	35,292	28,974	April 2015

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

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