

# HEALTH

## 09 HEALTH

### MISSION:

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 necessary to administer public health programs.

LEGAL CITATION: SDCL 1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

|                            | ACTUAL<br>FY 2005    | ACTUAL<br>FY 2006    | BUDGETED<br>FY 2007  | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 8,709,242         | \$ 8,115,154         | \$ 8,251,167         | \$ 8,251,167         | \$ 7,679,904                         | (\$ 571,263)                        |
| Federal Funds              | 28,596,926           | 28,865,575           | 33,095,598           | 34,295,598           | 34,695,664                           | 1,600,066                           |
| Other Funds                | 20,011,201           | 22,175,980           | 23,928,016           | 25,031,392           | 30,351,600                           | 6,423,584                           |
| <b>Total</b>               | <b>\$ 57,317,369</b> | <b>\$ 59,156,709</b> | <b>\$ 65,274,781</b> | <b>\$ 67,578,157</b> | <b>\$ 72,727,168</b>                 | <b>\$ 7,452,387</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 19,578,784        | \$ 20,703,153        | \$ 21,899,708        | \$ 22,118,540        | \$ 22,921,856                        | \$ 1,022,148                        |
| Operating Expenses         | 37,738,585           | 38,453,555           | 43,375,073           | 45,459,617           | 49,805,312                           | 6,430,239                           |
| <b>Total</b>               | <b>\$ 57,317,369</b> | <b>\$ 59,156,709</b> | <b>\$ 65,274,781</b> | <b>\$ 67,578,157</b> | <b>\$ 72,727,168</b>                 | <b>\$ 7,452,387</b>                 |
| <b>Staffing Level FTE:</b> | <b>382.9</b>         | <b>394.5</b>         | <b>396.0</b>         | <b>401.2</b>         | <b>401.2</b>                         | <b>5.2</b>                          |

# HEALTH

## 090 Health - Budgeted

### MISSION:

To provide for the safety and well-being of consumers and the general public by assuring that qualified medical health professionals are licensed to practice in the state of South Dakota.

|                            | ACTUAL<br>FY 2005    | ACTUAL<br>FY 2006    | BUDGETED<br>FY 2007  | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 8,709,242         | \$ 8,115,154         | \$ 8,251,167         | \$ 8,251,167         | \$ 7,679,904                         | (\$ 571,263)                        |
| Federal Funds              | 28,596,926           | 28,865,575           | 33,095,598           | 34,295,598           | 34,695,664                           | 1,600,066                           |
| Other Funds                | 17,951,955           | 19,373,872           | 21,339,673           | 22,512,115           | 27,792,478                           | 6,452,805                           |
| <b>Total</b>               | <b>\$ 55,258,122</b> | <b>\$ 56,354,600</b> | <b>\$ 62,686,438</b> | <b>\$ 65,058,880</b> | <b>\$ 70,168,046</b>                 | <b>\$ 7,481,608</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 18,926,112        | \$ 19,830,280        | \$ 20,773,418        | \$ 21,016,254        | \$ 21,779,725                        | \$ 1,006,307                        |
| Operating Expenses         | 36,332,010           | 36,524,320           | 41,913,020           | 44,042,626           | 48,388,321                           | 6,475,301                           |
| <b>Total</b>               | <b>\$ 55,258,122</b> | <b>\$ 56,354,600</b> | <b>\$ 62,686,438</b> | <b>\$ 65,058,880</b> | <b>\$ 70,168,046</b>                 | <b>\$ 7,481,608</b>                 |
| Staffing Level FTE:        | 371.2                | 378.6                | 377.0                | 382.0                | 382.0                                | 5.0                                 |

# HEALTH

## 0901 Administration

### MISSION:

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<br>FY 2005   | ACTUAL<br>FY 2006   | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 1,249,908        | \$ 1,306,247        | \$ 1,332,252        | \$ 1,332,252         | \$ 1,361,475                         | \$ 29,223                           |
| Federal Funds              | 972,887             | 967,640             | 1,018,198           | 1,018,198            | 1,044,583                            | 26,385                              |
| Other Funds                | 815,609             | 866,033             | 876,030             | 1,226,030            | 1,235,229                            | 359,199                             |
| <b>Total</b>               | <b>\$ 3,038,404</b> | <b>\$ 3,139,920</b> | <b>\$ 3,226,480</b> | <b>\$ 3,576,480</b>  | <b>\$ 3,641,287</b>                  | <b>\$ 414,807</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,467,069        | \$ 1,514,169        | \$ 1,636,497        | \$ 1,636,497         | \$ 1,696,518                         | \$ 60,021                           |
| Operating Expenses         | 1,571,335           | 1,625,751           | 1,589,983           | 1,939,983            | 1,944,769                            | 354,786                             |
| <b>Total</b>               | <b>\$ 3,038,404</b> | <b>\$ 3,139,920</b> | <b>\$ 3,226,480</b> | <b>\$ 3,576,480</b>  | <b>\$ 3,641,287</b>                  | <b>\$ 414,807</b>                   |
| <b>Staffing Level FTE:</b> | <b>31.8</b>         | <b>31.4</b>         | <b>32.5</b>         | <b>32.5</b>          | <b>32.5</b>                          | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>   |                   |                   |                      |                      |
| Contracts with National Center<br>for Health Statistics and SSA | 238,048           | 228,741           | 190,607              | 190,000              |
| Fees for Vital Records Services--General                        | 57,680            | 41,123            | 60,000               | 60,000               |
| Children's Trust Fund   | 25,550            | 19,772            | 22,000               | 22,000               |
| Electronic Vital Records Fund                                   | 469,191           | 458,574           | 467,000              | 467,000              |
| <b>Total</b>  | <b>790,469</b>    | <b>748,210</b>    | <b>739,607</b>       | <b>739,000</b>       |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>               |                   |                   |                      |                      |
| Vital Records (VR) Filed                    | 27,358            | 28,945            | 29,000               | 29,000               |
| Certified Vital Records Issued              | 17,458            | 15,945            | 16,000               | 15,500               |
| Vital Records Maintained                    | 3,179,954         | 3,208,899         | 3,235,899            | 3,266,899            |
| Court Ordered and Other Required Changes    | 3,780             | 3,937             | 4,000                | 4,000                |
| Entities Connected to Electronic VR System: |                   |                   |                      |                      |
| Hospitals (Birth)/Physicians                | 29/53             | 26/62             | 26/125               | 26/200               |
| Funeral Homes/County Coroners               | 119/51            | 137/53            | 140/60               | 140/60               |
| Responses to Media on Public Health         | 879               | 956               | 950                  | 1000                 |
| Page Views of Department's Website          | 2,662,470         | 3,764,796         | 4,000,000            | 4,500,000            |

# HEALTH

## 0902 Family Practice Residency Program

### MISSION:

To help meet the need for appropriately-trained family physicians in rural South Dakota.

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 895,000        | \$ 895,000        | \$ 895,000          | \$ 895,000           | \$ 895,000                           | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| <b>Total</b>               | <b>\$ 895,000</b> | <b>\$ 895,000</b> | <b>\$ 895,000</b>   | <b>\$ 895,000</b>    | <b>\$ 895,000</b>                    | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 895,000           | 895,000           | 895,000             | 895,000              | 895,000                              | 0                                   |
| <b>Total</b>               | <b>\$ 895,000</b> | <b>\$ 895,000</b> | <b>\$ 895,000</b>   | <b>\$ 895,000</b>    | <b>\$ 895,000</b>                    | <b>\$ 0</b>                         |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>           | <b>0.0</b>                           | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### PERFORMANCE INDICATORS

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| Residents:                                       |     |     |     |     |
| Sioux Falls Program                              | 24  | 24  | 24  | 24  |
| Rapid City Program                               | 19  | 16  | 20  | 18  |
| First-Year Residents Accepted:                   |     |     |     |     |
| Sioux Falls Program                              | 9   | 8   | 7   | 8   |
| Rapid City Program                               | 7   | 3   | 7   | 6   |
| Percent of Residents from USD School of Medicine | 28% | 20% | 23% | 24% |
| Initial Practice Locations of Graduates:         |     |     |     |     |
| South Dakota, Urban                              | 5   | 1   | 4   | 2   |
| South Dakota, Large Rural                        | 2   | 2   | 4   | 2   |
| South Dakota, Small Rural                        | 2   | 2   | 3   | 4   |
| Out-of-State                                     | 5   | 5   | 5   | 0   |
| Undecided/Military/Other                         | 3   | 1   | 1   | 5   |
| Total Graduates                                  | 17  | 11  | 17  | 13  |
| Community-at-a-Glance Programs:                  |     |     |     |     |
| Community Presentations/Placements               | 1/0 | 7/1 | 6/1 | 6/1 |

# HEALTH

## 0903 Health Systems Develop. and Reg.

### MISSION:

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.

|                            | ACTUAL<br>FY 2005    | ACTUAL<br>FY 2006    | BUDGETED<br>FY 2007  | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 2,008,275         | \$ 1,857,794         | \$ 2,094,047         | \$ 2,094,047         | \$ 2,147,379                         | \$ 53,332                           |
| Federal Funds              | 9,109,821            | 9,233,028            | 11,177,912           | 12,377,912           | 12,472,847                           | 1,294,935                           |
| Other Funds                | 24,575               | 45,759               | 55,555               | 55,555               | 55,918                               | 363                                 |
| <b>Total</b>               | <b>\$ 11,142,671</b> | <b>\$ 11,136,582</b> | <b>\$ 13,327,514</b> | <b>\$ 14,527,514</b> | <b>\$ 14,676,144</b>                 | <b>\$ 1,348,630</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 3,523,186         | \$ 3,523,960         | \$ 3,907,982         | \$ 3,907,982         | \$ 4,049,895                         | \$ 141,913                          |
| Operating Expenses         | 7,619,484            | 7,612,621            | 9,419,532            | 10,619,532           | 10,626,249                           | 1,206,717                           |
| <b>Total</b>               | <b>\$ 11,142,671</b> | <b>\$ 11,136,582</b> | <b>\$ 13,327,514</b> | <b>\$ 14,527,514</b> | <b>\$ 14,676,144</b>                 | <b>\$ 1,348,630</b>                 |
| Staffing Level FTE:        | 63.6                 | 61.8                 | 63.5                 | 63.5                 | 63.5                                 | 0.0                                 |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>  |                   |                   |                      |                      |
| Fees from Licensing Food, Lodging, and<br>Campground Establishments  | 432,407           | 422,940           | 390,600              | 395,600              |
| Fees from Licensing Health Care Facilities                           | 78,124            | 41,116            | 80,000               | 80,000               |
| Fees from Department of Social Services'<br>Child Care Consultations | 5,216             | 7,209             | 6,000                | 6,000                |
| Controlled Substance Registration                                    | 69,783            | 148,320           | 120,000              | 128,000              |
| X-Ray Licensing  | 56,475            | 57,090            | 56,700               | 57,000               |
| <b>Total</b>   | <b>642,005</b>    | <b>676,675</b>    | <b>653,300</b>       | <b>666,600</b>       |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                             |                   |                   |                      |                      |
| Hospitals/Beds Licensed and Certified                     | 26/2,555          | 23/2,493          | 23/2,500             | 23/2,500             |
| Critical Access Hospitals/<br>Beds Licensed and Certified | 36/719            | 38/746            | 38/746               | 38/746               |
| Nursing Facilities/Beds Licensed and Certified            | 112/7,274         | 112/7,235         | 113/7,285            | 113/7,285            |
| Adult Foster Care/Beds Licensed                           | 33/78             | 36/91             | 33/85                | 33/85                |
| Assisted Living Centers/Beds Licensed                     | 154/3,346         | 156/3,480         | 160/3,565            | 164/3,645            |
| Residential Living Centers Registered                     | 61                | 56                | 56                   | 56                   |
| Other Health Care Providers Regulated                     | 842               | 965               | 975                  | 985                  |
| Controlled Substance Registrations                        | 3,703             | 3,828             | 3,953                | 4,078                |
| X-Ray Facility/Equipment Registrations                    | 749/2,020         | 751/2,047         | 755/2,070            | 760/2,100            |
| Food Service Establishments Licensed                      | 3,560             | 3,570             | 3,575                | 3,580                |
| Lodging Establishments Licensed                           | 839               | 850               | 860                  | 870                  |
| Bed and Breakfast Establishments Registered               | 292               | 312               | 336                  | 340                  |
| Campgrounds Licensed                                      | 218               | 225               | 228                  | 229                  |
| J-1 Visa Waiver Applications Processed                    | 3                 | 10                | 8                    | 7                    |
| J-1 Visa Waiver Contacts                                  | 302               | 272               | 250                  | 230                  |
| Medical Shortage Areas                                    | 42/26             | 48/27             | 42/30                | 45/35                |

# HEALTH

## 0904 Health and Medical Services

### MISSION:

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<br>FY 2005    | ACTUAL<br>FY 2006    | BUDGETED<br>FY 2007  | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 3,128,374         | \$ 3,348,230         | \$ 3,221,985         | \$ 3,221,985         | \$ 3,276,050                         | \$ 54,065                           |
| Federal Funds              | 15,754,568           | 15,661,955           | 17,760,847           | 17,760,847           | 18,021,539                           | 260,692                             |
| Other Funds                | 2,023,512            | 2,627,515            | 2,828,277            | 2,953,277            | 2,986,453                            | 158,176                             |
| <b>Total</b>               | <b>\$ 20,906,455</b> | <b>\$ 21,637,700</b> | <b>\$ 23,811,109</b> | <b>\$ 23,936,109</b> | <b>\$ 24,284,042</b>                 | <b>\$ 472,933</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 8,306,803         | \$ 8,610,202         | \$ 9,242,826         | \$ 9,242,826         | \$ 9,577,326                         | \$ 334,500                          |
| Operating Expenses         | 12,599,652           | 13,027,498           | 14,568,283           | 14,693,283           | 14,706,716                           | 138,433                             |
| <b>Total</b>               | <b>\$ 20,906,455</b> | <b>\$ 21,637,700</b> | <b>\$ 23,811,109</b> | <b>\$ 23,936,109</b> | <b>\$ 24,284,042</b>                 | <b>\$ 472,933</b>                   |
| <b>Staffing Level FTE:</b> | <b>177.6</b>         | <b>180.1</b>         | <b>179.0</b>         | <b>179.0</b>         | <b>179.0</b>                         | <b>0.0</b>                          |

|                 | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-----------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b> |                   |                   |                      |                      |
| Fees            | 1,595,801         | 1,782,395         | 1,725,000            | 1,725,000            |
| <b>Total</b>    | <b>1,595,801</b>  | <b>1,782,395</b>  | <b>1,725,000</b>     | <b>1,725,000</b>     |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>   |                   |                   |                      |                      |
| Developmental Screenings - Age 0-5  | 7,250             | 7,196             | 7,250                | 7,250                |
| Infants Screened for Mandated Metabolic Disorders/% of Total Births                 | 11,966/99%        | 11,696/99%        | 11,880/96%           | 11,880/99%           |
| Newborn Hearing Screenings/%of Total Births   | 11,272/93%        | 11,475/95%        | 11,525/96%           | 11,600/96%           |
| Children Special Health Svcs Patients Served  | 7,618             | 9,829             | 9,900                | 9,950                |
| WIC Avg. Monthly Participants   | 19,623            | 19,465            | 19,660               | 19,856               |
| WIC Avg. Monthly Expenditure for Food   | \$921,719         | \$874,519         | \$900,755            | \$927,777            |
| Cancer Data Records Maintained  | 53,843            | 54,065            | 55,000               | 56,000               |
| Breast & Cervical Cancer Program Screenings   | 6,565             | 6,769             | 7,000                | 7,000                |
| Breast & Cervical Program Diagnostic Tests  | 590               | 609               | 650                  | 650                  |
| Breast & Cervical Program Cancer Cases Identified                                   | 19                | 15                | 20                   | 20                   |
| WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening) | 1,606             | 2,132             | 2,500                | 2,500                |
| Healthy SD Website Hits (FY05 = 6 months)   | 91,122            | 468,000           | 600,000              | 700,000              |
| Number of Students Measured for School Height & Weight Report                       | 37,186            | 46,391            | 48,000               | 50,000               |
| Percent of School Students (K-12) Overweight  |                   |                   |                      |                      |
| Immunization Registry (Individuals)   | 427,499           | 460,422           | 486,000              | 500,000              |
| HIV Counseling and Testing  | 4,880             | 6,435             | 6,500                | 7,000                |
| Rabies Exposures Managed  | 200               | 136               | 200                  | 250                  |
| Enteric Disease Investigations Incl. Outbreak                                       | 886               | 877               | 900                  | 900                  |
| STD Investigations  | 9,497             | 8,696             | 9,000                | 9,500                |
| TB Investigations   | 2,082             | 1,035             | 1,100                | 1,200                |
| Other Disease Investigations Incl. Outbreaks  | 4,046             | 4,672             | 5,000                | 5,000                |
| Bright Start Home Visiting Program Families   | 432               | 440               | 500                  | 520                  |
| Bright Start Home Visiting Program Clients  | 876               | 930               | 1,000                | 1,075                |

# HEALTH

## 0905 Laboratory Services

### MISSION:

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<br>FY 2005   | ACTUAL<br>FY 2006   | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 0                | \$ 0                | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 1,786,307           | 1,918,248           | 2,045,301           | 2,045,301            | 2,058,733                            | 13,432                              |
| Other Funds                | 2,794,638           | 2,965,750           | 3,103,437           | 3,103,437            | 3,167,357                            | 63,920                              |
| <b>Total</b>               | <b>\$ 4,580,945</b> | <b>\$ 4,883,998</b> | <b>\$ 5,148,738</b> | <b>\$ 5,148,738</b>  | <b>\$ 5,226,090</b>                  | <b>\$ 77,352</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,232,912        | \$ 1,406,306        | \$ 1,628,326        | \$ 1,628,326         | \$ 1,688,696                         | \$ 60,370                           |
| Operating Expenses         | 3,348,032           | 3,477,692           | 3,520,412           | 3,520,412            | 3,537,394                            | 16,982                              |
| <b>Total</b>               | <b>\$ 4,580,945</b> | <b>\$ 4,883,998</b> | <b>\$ 5,148,738</b> | <b>\$ 5,148,738</b>  | <b>\$ 5,226,090</b>                  | <b>\$ 77,352</b>                    |
| Staffing Level FTE:        | 27.1                | 27.9                | 29.0                | 29.0                 | 29.0                                 | 0.0                                 |

|                 | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-----------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b> |                   |                   |                      |                      |
| Fees Collected  | 3,079,805         | 3,231,621         | 3,370,700            | 3,510,000            |
| <b>Total</b>    | <b>3,079,805</b>  | <b>3,231,621</b>  | <b>3,370,700</b>     | <b>3,510,000</b>     |

| <b>PERFORMANCE INDICATORS</b> |        |        |        |        |
|-------------------------------|--------|--------|--------|--------|
| Tests Performed:              |        |        |        |        |
| Chemistry Section             | 85,070 | 87,441 | 89,700 | 91,000 |
| Microbiology Section          | 62,280 | 66,191 | 70,000 | 74,000 |
| Forensics Section             | 32,006 | 26,775 | 30,000 | 30,000 |

# HEALTH

## 0906 Correctional Health

### MISSION:

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<br>FY 2005    | ACTUAL<br>FY 2006    | BUDGETED<br>FY 2007  | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                    | 0                    | 0                    | 0                    | 0                                    | 0                                   |
| Other Funds                | 11,950,878           | 12,868,814           | 14,476,374           | 15,173,816           | 15,347,521                           | 871,147                             |
| <b>Total</b>               | <b>\$ 11,950,878</b> | <b>\$ 12,868,814</b> | <b>\$ 14,476,374</b> | <b>\$ 15,173,816</b> | <b>\$ 15,347,521</b>                 | <b>\$ 871,147</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 4,280,113         | \$ 4,656,465         | \$ 4,229,973         | \$ 4,472,809         | \$ 4,634,854                         | \$ 404,881                          |
| Operating Expenses         | 7,670,765            | 8,212,349            | 10,246,401           | 10,701,007           | 10,712,667                           | 466,266                             |
| <b>Total</b>               | <b>\$ 11,950,878</b> | <b>\$ 12,868,814</b> | <b>\$ 14,476,374</b> | <b>\$ 15,173,816</b> | <b>\$ 15,347,521</b>                 | <b>\$ 871,147</b>                   |
| <b>Staffing Level FTE:</b> | <b>69.1</b>          | <b>75.4</b>          | <b>71.0</b>          | <b>76.0</b>          | <b>76.0</b>                          | <b>5.0</b>                          |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### PERFORMANCE INDICATORS

|  |         |         |         |         |
|--|---------|---------|---------|---------|
| Average Daily Count--Adult             | 3,048   | 3,323   | 3,518   | 3,662   |
| Average Cost per Adult                 | \$3,737 | \$3,704 | \$3,802 | \$3,983 |
| <b>On-Site Services</b>                |         |         |         |         |
| Pharmacy Costs per Adult/Year          | \$590   | \$598   | \$636   | \$647   |
| Number of Inmates Served               | 3,775   | 3,753   | 4,120   | 4,230   |
| <b>Off-Site Services</b>               |         |         |         |         |
| Inpatient Cost per Adult/Year          | \$5,190 | \$9,250 | \$9,651 | \$9,589 |
| Number of Inmates Served               | 236     | 133     | 141     | 148     |
| Outpatient Cost per Adult /Year        | \$2,024 | \$1,946 | \$2,032 | \$2,020 |
| Number of Inmates Served               | 639     | 724     | 767     | 805     |
| Specialty Physician Services Cost per  | \$1,564 | \$1,579 | \$1,648 | \$1,634 |
| Number of Inmates Served               | 639     | 744     | 789     | 829     |
| <b>Average Daily Count - Juveniles</b> |         |         |         |         |
| On-Site Cost per Juvenile per Year     | \$2,972 | \$3,131 | \$2,933 | \$2,938 |



# HEALTH

## 0907 Tobacco Prevention

### MISSION:

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<br>FY 2005   | ACTUAL<br>FY 2006   | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 1,427,685        | \$ 707,883          | \$ 707,883          | \$ 707,883           | \$ 0                                 | (\$ 707,883)                        |
| Federal Funds              | 973,342             | 1,084,704           | 1,093,340           | 1,093,340            | 1,097,962                            | 4,622                               |
| Other Funds                | 342,743             | 0                   | 0                   | 0                    | 5,000,000                            | 5,000,000                           |
| <b>Total</b>               | <b>\$ 2,743,771</b> | <b>\$ 1,792,587</b> | <b>\$ 1,801,223</b> | <b>\$ 1,801,223</b>  | <b>\$ 6,097,962</b>                  | <b>\$ 4,296,739</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 116,029          | \$ 119,178          | \$ 127,814          | \$ 127,814           | \$ 132,436                           | \$ 4,622                            |
| Operating Expenses         | 2,627,742           | 1,673,409           | 1,673,409           | 1,673,409            | 5,965,526                            | 4,292,117                           |
| <b>Total</b>               | <b>\$ 2,743,771</b> | <b>\$ 1,792,587</b> | <b>\$ 1,801,223</b> | <b>\$ 1,801,223</b>  | <b>\$ 6,097,962</b>                  | <b>\$ 4,296,739</b>                 |
| <b>Staffing Level FTE:</b> | <b>2.0</b>          | <b>2.0</b>          | <b>2.0</b>          | <b>2.0</b>           | <b>2.0</b>                           | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Total Callers to Tobacco Quit Line   | 3,836             | 3,900             | 4,000                | 4,000                |
| Tobacco Phone Quit Line 12-Month Quit Rate<br>for those in Counseling Versus the National<br>5% Self Quit Rate | 23%               | 23%               | 23%                  | 23%                  |
| Percent of 18-24 year olds who currently<br>smoke. **  | 24%               | 23.5%             | 23%                  | 23%                  |
| Percent of 18-24 year old males who use<br>spit tobacco some day or every day *                                | 12%               | 12%               | 12%                  | 12%                  |
| Percent of youth grades 9-12 who currently<br>smoke. **  | 28%               | 28%               | 27%                  | 27%                  |
| Percent of adults who currently smoke *  | 19.8%             | 19.3%             | 18.8%                | 18.3%                |
| Percent of females who smoke during  | 17.9%             | 16.5%             | 14.5%                | 13%                  |

\*2005 data unpublished, from the South Dakota Behavioral Risk Surveillance System.

Note: the sample size for 18-24 year olds who use spit tobacco is <200, so percentages can fluctuate several points each year.

\*\*2005 Youth Risk behavior Survey data - this item is not assessed annually, so 2006 projection is the same as 2005. The national trend for tobacco use is showing a plateau, so projections for reduction are modest.

# HEALTH

## 09201 Board of Chiropractic Examiners - Info

### MISSION:

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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 69,280            | 101,392           | 97,228              | 97,228               | 98,797                               | 1,569                               |
| <b>Total</b>               | <b>\$ 69,280</b>  | <b>\$ 101,392</b> | <b>\$ 97,228</b>    | <b>\$ 97,228</b>     | <b>\$ 98,797</b>                     | <b>\$ 1,569</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 37,535         | \$ 40,646         | \$ 48,681           | \$ 48,681            | \$ 50,250                            | \$ 1,569                            |
| Operating Expenses         | 31,745            | 60,747            | 48,547              | 48,547               | 48,547                               | 0                                   |
| <b>Total</b>               | <b>\$ 69,280</b>  | <b>\$ 101,392</b> | <b>\$ 97,228</b>    | <b>\$ 97,228</b>     | <b>\$ 98,797</b>                     | <b>\$ 1,569</b>                     |
| <b>Staffing Level FTE:</b> | <b>0.9</b>        | <b>0.9</b>        | <b>1.0</b>          | <b>1.0</b>           | <b>1.0</b>                           | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                               |                   |                   |                      |                      |
| Application Fees--Not Included in Examination | 2,200             | 3,300             | 2,600                | 2,400                |
| New License Fees                              | 3,100             | 4,750             | 5,200                | 5,000                |
| Renewal Fees                                  | 65,360            | 68,075            | 70,000               | 71,000               |
| Interest Income                               | 1,822             | 2,362             | 2,400                | 2,200                |
| Peer Review                                   | 9,300             | 3,300             | 3,000                | 2,500                |
| CA X-Ray Registration                         | 500               | 600               | 500                  | 550                  |
| Preceptorship Program                         | 225               | 200               | 225                  | 200                  |
| Miscellaneous                                 | 6,577             | 6,765             | 6,900                | 6,700                |
| <b>Total</b>                                  | <b>89,084</b>     | <b>89,352</b>     | <b>90,825</b>        | <b>90,550</b>        |

|                                   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-----------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>     |                   |                   |                      |                      |
| Licenses Renewed                  | 388               | 384               | 390                  | 388                  |
| New Licenses                      | 20                | 26                | 26                   | 24                   |
| Practitioners                     | 408               | 410               | 416                  | 412                  |
| Examinations:                     |                   |                   |                      |                      |
| Nationally Prepared (Times Given) | 2                 | 2                 | 2                    | 2                    |
| State Prepared (Times Given)      | 4                 | 4                 | 4                    | 4                    |
| Applicants Examined/Passed        | 20/20             | 26/26             | 24/24                | 22/22                |
| Complaints:                       |                   |                   |                      |                      |
| Received/Investigated/Resolved    | 31/31/28          | 15/15/14          | 25/25/24             | 20/20/19             |
| Hearings Held/Pending             | 0/3               | 0/1               | 1/1                  | 0/0                  |
| Licenses Reprimanded/Probationed  | 0                 | 0                 | 1                    | 0                    |
| No Action Taken Against Licensee  | 28                | 14                | 24                   | 20                   |
| Audits                            | 0                 | 0                 | 1                    | 1                    |
| Inquiries Received and Answered   | 2,175             | 2,200             | 2,210                | 2,210                |
| Board Meetings Held               | 4                 | 5                 | 5                    | 5                    |

# HEALTH

## 09202 Board of Dentistry - Info

### MISSION:

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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 98,527            | 103,335           | 80,570              | 99,170               | 99,499                               | 18,929                              |
| <b>Total</b>               | <b>\$ 98,527</b>  | <b>\$ 103,335</b> | <b>\$ 80,570</b>    | <b>\$ 99,170</b>     | <b>\$ 99,499</b>                     | <b>\$ 18,929</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 2,972          | \$ 8,468          | \$ 11,170           | \$ 10,170            | \$ 10,499                            | (\$ 671)                            |
| Operating Expenses         | 95,555            | 94,867            | 69,400              | 89,000               | 89,000                               | 19,600                              |
| <b>Total</b>               | <b>\$ 98,527</b>  | <b>\$ 103,335</b> | <b>\$ 80,570</b>    | <b>\$ 99,170</b>     | <b>\$ 99,499</b>                     | <b>\$ 18,929</b>                    |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>           | <b>0.0</b>                           | <b>0.0</b>                          |

|                          | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>          |                   |                   |                      |                      |
| Examination Fees         | 2,110             | 2,200             | 2,200                | 2,200                |
| New License Fees         | 7,200             | 7,415             | 7,500                | 7,500                |
| Renewal Fees             | 74,920            | 70,985            | 71,000               | 71,000               |
| Interest Income          | 11,248            | 12,075            | 13,000               | 13,000               |
| Miscellaneous            | 6,530             | 3,125             | 3,000                | 3,000                |
| Fines, Late Fees         | 840               | 375               | 350                  | 350                  |
| Temporary Licenses       | 625               | 625               | 450                  | 450                  |
| Credential Verifications | 4,725             | 2,825             | 3,500                | 3,500                |
| Corporations             | 3,675             | 4,075             | 3,800                | 3,800                |
| Reinstate                | 2,200             | 1,385             | 1,300                | 1,300                |
| <b>Total</b>             | <b>114,073</b>    | <b>105,085</b>    | <b>106,100</b>       | <b>106,100</b>       |

|                                   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-----------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>     |                   |                   |                      |                      |
| Licenses Renewed                  | 1,603             | 1,694             | 1,600                | 1,600                |
| New Licenses                      | 163               | 152               | 160                  | 155                  |
| Practitioners                     | 1,793             | 1,766             | 1,760                | 1,755                |
| Examinations:                     |                   |                   |                      |                      |
| Complaints:                       |                   |                   |                      |                      |
| Received/Investigated/Resolved    | 13/5/4            | 6/6/4             | 10/10/13             | 10/10/13             |
| Hearings Held/Pending             | 1/0               | 0/3               | 0/0                  | 0/0                  |
| Licensees Reprimanded/Probationed | 0                 | 2                 | 2                    | 2                    |
| Audits                            | 1                 | 3                 | 1                    | 1                    |
| Board Meetings Held               | 3                 | 4                 | 3                    | 3                    |

# HEALTH

## 09203 Board of Hearing Aid Dispensers - Info

### 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 hearing aid dispensing and audiology, including the appropriate resolution of complaints.

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 18,220            | 19,176            | 19,160              | 20,110               | 20,140                               | 980                                 |
| <b>Total</b>               | <b>\$ 18,220</b>  | <b>\$ 19,176</b>  | <b>\$ 19,160</b>    | <b>\$ 20,110</b>     | <b>\$ 20,140</b>                     | <b>\$ 980</b>                       |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 519            | \$ 581            | \$ 975              | \$ 975               | \$ 1,005                             | \$ 30                               |
| Operating Expenses         | 17,701            | 18,595            | 18,185              | 19,135               | 19,135                               | 950                                 |
| <b>Total</b>               | <b>\$ 18,220</b>  | <b>\$ 19,176</b>  | <b>\$ 19,160</b>    | <b>\$ 20,110</b>     | <b>\$ 20,140</b>                     | <b>\$ 980</b>                       |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>   |                   |                   |                      |                      |
| Application Fees--Not Included in Exam/New Examination Fees | 1,400             | 1,400             | 1,600                | 1,600                |
| Re-Examination Fees   | 100               | 300               | 200                  | 200                  |
| Renewal Fees  | 17,500            | 15,600            | 17,000               | 17,200               |
| Interest Income   | 1,092             | 1,028             | 1,100                | 1,200                |
| Temporary Licensure   | 300               | 300               | 300                  | 300                  |
| Late Fees   | 150               | 50                | 50                   | 50                   |
| Refund prior year expense                                   |                   | 1,284             |                      |                      |
| <b>Total</b>  | <b>20,542</b>     | <b>19,962</b>     | <b>20,250</b>        | <b>20,550</b>        |

|                                      | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>        |                   |                   |                      |                      |
| Licenses Renewed                     | 87                | 78                | 85                   | 86                   |
| New Licenses                         | 10                | 7                 | 8                    | 8                    |
| Practitioners                        | 90                | 89                | 90                   | 91                   |
| Examinations:                        |                   |                   |                      |                      |
| Nationally Prepared (Times Given)    | 4                 | 9                 | 8                    | 8                    |
| Applicants Examined                  | 6                 | 5                 | 8                    | 8                    |
| Applicants Passed                    | 4                 | 5                 | 8                    | 8                    |
| Percentage Required for Passing      | 70%               | 70%               | 70%                  | 70%                  |
| State Prepared (Times Given)         | 2                 | 3                 | 2                    | 2                    |
| Applicants Examined                  | 6                 | 5                 | 6                    | 6                    |
| Applicants Passed (Includes Reexams) | 5                 | 5                 | 6                    | 6                    |
| Percentage Required for Passing      | 75%               | 75%               | 75%                  | 75%                  |
| Applicants Reexamined/Passed         | 0/0               | 3/3               | 0/0                  | 0/0                  |
| Complaints:                          |                   |                   |                      |                      |
| Received/Investigated/Resolved       | 0/3/3             | 2/1/0             | 2/2/2                | 2/2/2                |
| Pending                              | 0                 | 1                 | 0                    | 0                    |
| No Action Taken Against Licensee     | 2                 | 1                 | 2                    | 2                    |
| Inquiries Received and Answered      | 880               | 885               | 890                  | 900                  |
| Board Meetings Held                  | 2                 | 2                 | 2                    | 2                    |

# HEALTH

## 09204 Board of Funeral Service - Info

### MISSION:

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

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 43,083            | 53,390            | 55,505              | 58,265               | 58,427                               | 2,922                               |
| <b>Total</b>               | <b>\$ 43,083</b>  | <b>\$ 53,390</b>  | <b>\$ 55,505</b>    | <b>\$ 58,265</b>     | <b>\$ 58,427</b>                     | <b>\$ 2,922</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 5,042          | \$ 3,213          | \$ 4,943            | \$ 4,943             | \$ 5,105                             | \$ 162                              |
| Operating Expenses         | 38,041            | 50,177            | 50,562              | 53,322               | 53,322                               | 2,760                               |
| <b>Total</b>               | <b>\$ 43,083</b>  | <b>\$ 53,390</b>  | <b>\$ 55,505</b>    | <b>\$ 58,265</b>     | <b>\$ 58,427</b>                     | <b>\$ 2,922</b>                     |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                         |                   |                   |                      |                      |
| Application Fees (Not Included in Exam) | 300               | 400               | 400                  | 450                  |
| Examination Fees                        | 750               | 1,150             | 1,250                | 1,250                |
| Renewal Fees                            | 17,250            | 17,750            | 17,700               | 17,750               |
| Interest Income                         | 2,080             | 1,512             | 1,600                | 1,650                |
| Trainee Fee                             | 400               | 300               | 350                  | 375                  |
| Trust Reporting                         | 565               | 575               | 580                  | 580                  |
| Reciprocity Fee                         | 585               | 780               | 780                  | 780                  |
| Establishment Renewal                   | 10,300            | 10,500            | 10,500               | 10,600               |
| Crematory Renewal                       | 700               | 500               | 500                  | 500                  |
| Establishment Application               |                   | 100               | 100                  | 100                  |
| <b>Total</b>                            | <b>32,930</b>     | <b>33,567</b>     | <b>33,760</b>        | <b>34,035</b>        |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>             |                   |                   |                      |                      |
| Licenses Renewed                          | 455               | 465               | 466                  | 467                  |
| New Licenses                              | 22                | 32                | 33                   | 33                   |
| Practitioners                             | 418               | 383               | 386                  | 387                  |
| State Prepared Examinations (Times Given) | 9                 | 13                | 13                   | 13                   |
| Applicants Examined/Passed                | 14/14             | 23/23             | 22/22                | 22/22                |
| Percentage Required for Passing           | 75%               | 75%               | 75%                  | 75%                  |
| Complaints:                               |                   |                   |                      |                      |
| Received/Investigated/Resolved            | 8/8/5             | 0/4/4             | 3/3/3                | 3/3/3                |
| Hearings Held/Pending                     | 0/3               | 1/0               | 0/0                  | 0/0                  |
| No Action Taken Against Licensee          | 5                 | 4                 | 3                    | 3                    |
| Total Prosecutions                        | 0                 | 1                 | 0                    | 0                    |
| Inspections                               | 112               | 109               | 110                  | 110                  |
| Inquiries Received and Answered           | 2,700             | 2,750             | 2,775                | 2,775                |
| Board Meetings Held                       | 4                 | 6                 | 4                    | 4                    |

# HEALTH

## 09205 Board of Med & Osteo Examiners - Info

### MISSION:

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.

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 557,415           | 931,827           | 812,357             | 713,557              | 724,419                              | ( 87,938 )                          |
| <b>Total</b>               | <b>\$ 557,415</b> | <b>\$ 931,827</b> | <b>\$ 812,357</b>   | <b>\$ 713,557</b>    | <b>\$ 724,419</b>                    | <b>(\$ 87,938)</b>                  |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,033          | \$ 166,758        | \$ 294,912          | \$ 294,912           | \$ 305,774                           | \$ 10,862                           |
| Operating Expenses         | 556,382           | 765,070           | 517,445             | 418,645              | 418,645                              | ( 98,800 )                          |
| <b>Total</b>               | <b>\$ 557,415</b> | <b>\$ 931,827</b> | <b>\$ 812,357</b>   | <b>\$ 713,557</b>    | <b>\$ 724,419</b>                    | <b>(\$ 87,938)</b>                  |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>3.2</b>        | <b>5.0</b>          | <b>6.0</b>           | <b>6.0</b>                           | <b>1.0</b>                          |

|                       | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-----------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>       |                   |                   |                      |                      |
| Examination Fees      | 3,300             | 3,300             | 4,000                | 4,000                |
| New License Fees      | 64,955            | 65,307            | 70,000               | 70,000               |
| Renewal Fees          | 389,975           | 679,773           | 680,000              | 680,000              |
| Interest Income       | 10,049            | 8,000             | 10,000               | 10,000               |
| Other License Revenue | 105,613           | 126,955           | 130,000              | 130,000              |
| Temporary Licensures  | 1,110             | 1,095             | 1,500                | 1,500                |
| Reinstatements        | 3,100             | 6,530             | 7,000                | 7,000                |
| <b>Total</b>          | <b>578,102</b>    | <b>890,960</b>    | <b>902,500</b>       | <b>902,500</b>       |

| <b>PERFORMANCE INDICATORS</b>        |          |          |          |          |
|--------------------------------------|----------|----------|----------|----------|
| Licenses Renewed                     | 6,170    | 6,022    | 6,200    | 6,250    |
| New Licenses                         | 726      | 663      | 700      | 750      |
| Practitioners                        | 6,896    | 6,685    | 6,900    | 7,000    |
| Examinations:                        |          |          |          |          |
| Complaints:                          |          |          |          |          |
| Received/Investigated/Resolved       | 36/36/25 | 29/26/29 | 36/30/25 | 40/30/25 |
| Hearings Held/Pending                | 2/11     | 2/18     | 1/20     | 1/20     |
| Licensees Reprimanded/Probationed    | 3        | 4        | 3        | 3        |
| Licenses Suspended/Revoked           | 2        | 0        | 2        | 2        |
| No Action Taken Against Licensee     | 20       | 27       | 25       | 25       |
| Prosecutions                         | 2        | 1        | 1        | 1        |
| Inquiries Rec'd and Answered *       | N/A      | 27,500   | 36,000   | 36,000   |
| Total Applicants Denied SD Licensure | 0        | 2        | 2        | 2        |
| Board Meetings Held                  | 4        | 4        | 4        | 4        |

# HEALTH

## 09206 Board of Nursing - Info

### MISSION:

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.

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006   | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0                | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                   | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 912,412           | 1,200,948           | 981,414             | 996,514              | 1,012,794                            | 31,380                              |
| <b>Total</b>               | <b>\$ 912,412</b> | <b>\$ 1,200,948</b> | <b>\$ 981,414</b>   | <b>\$ 996,514</b>    | <b>\$ 1,012,794</b>                  | <b>\$ 31,380</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                   |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 372,291        | \$ 419,624          | \$ 442,864          | \$ 442,864           | \$ 459,144                           | \$ 16,280                           |
| Operating Expenses         | 540,121           | 781,324             | 538,550             | 553,650              | 553,650                              | 15,100                              |
| <b>Total</b>               | <b>\$ 912,412</b> | <b>\$ 1,200,948</b> | <b>\$ 981,414</b>   | <b>\$ 996,514</b>    | <b>\$ 1,012,794</b>                  | <b>\$ 31,380</b>                    |
| Staffing Level FTE:        | 0.0               | 8.1                 | 8.0                 | 8.0                  | 8.0                                  | 0.0                                 |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                              |                   |                   |                      |                      |
| Application Fees--(Not Included in Exam/New) | 32,600            | 33,000            | 34,000               | 34,500               |
| Examination Fees                             | 61,950            | 71,500            | 68,000               | 70,000               |
| Reexamination Fees                           | 12,400            | 10,200            | 9,000                | 9,500                |
| New License Fees                             | 7,000             | 6,300             | 5,700                | 6,000                |
| Renewal Fees                                 | 464,785           | 451,500           | 450,000              | 450,000              |
| Materials Sold                               | 1,756             | 910               | 1,000                | 1,000                |
| Interest Income                              | 14,811            | 16,712            | 19,000               | 18,000               |
| Temporary Permits                            | 8,320             | 7,400             | 6,875                | 7,000                |
| School Survey                                | 1,625             |                   | 1,500                | 1,500                |
| HPAP Reimbursements                          | 33,324            | 38,250            | 45,000               | 42,000               |
| Contacted Service                            | 47,341            | 51,062            | 52,500               | 54,000               |
| ADV Practice Reimbursement                   |                   | 12,005            | 12,000               | 13,000               |
| Loan Program                                 | 70,734            | 75,259            | 70,000               | 70,000               |
| Nurse Tuition Reimburse Escrow               | 135,000           | 17,845            | 270,000              | 140,000              |
| Endorsement from SD                          | 2,475             | 1,450             | 1,550                | 1,250                |
| Penalty Reinstatement                        | 8,100             | 9,350             | 8,400                | 8,500                |
| Miscellaneous                                | 2,641             | 352               | 500                  | 500                  |
| Center for Nursing                           | 62,900            | 61,180            | 61,000               | 61,000               |
| Duplicate Request Fee                        |                   | 1,960             | 2,000                | 2,000                |
| Copies                                       |                   | 495               | 500                  | 400                  |
| Limited License Fee                          |                   | 325               | 250                  | 250                  |
| <b>Total</b>                                 | <b>967,762</b>    | <b>867,055</b>    | <b>1,118,775</b>     | <b>990,400</b>       |

### PERFORMANCE INDICATORS

|                                      |             |             |             |             |
|--------------------------------------|-------------|-------------|-------------|-------------|
| Licenses Renewed                     | 6,216       | 6,119       | 6,100       | 6,080       |
| New Licenses                         | 934         | 921         | 900         | 920         |
| Practitioners                        | 13,244      | 13,502      | 13,400      | 13,400      |
| Examinations:                        |             |             |             |             |
| Applicants Examined                  | 721         | 715         | 750         | 760         |
| Applicants Passed (Includes Reexams) | 583         | 563         | 580         | 585         |
| Percentage Required for Passing      | PASS        | PASS        | PASS        | PASS        |
| Complaints:                          |             |             |             |             |
| Received/Investigated/Resolved       | 162/162/146 | 114/114/102 | 125/120/110 | 130/125/115 |
| Hearings Held/Pending                | 7/16        | 8/12        | 8/15        | 8/15        |
| Licenses Reprimanded/Probationed     | 20          | 11          | 15          | 15          |
| Licenses Suspended/Revoked           | 25          | 22          | 25          | 25          |
| No Action Taken Against Licensee     | 36          | 13          | 20          | 20          |
| Prosecutions                         | 52          | 34          | 35          | 35          |
| Non Disciplinary Actions             | 64          | 41          | 45          | 45          |
| Inquiries Received and Answered      | 38,000      | 40,000      | 41,000      | 42,000      |

# HEALTH

## 09207 Board of Nursing Home Admin - Info

### MISSION:

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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 28,862            | 30,026            | 38,612              | 40,162               | 40,211                               | 1,599                               |
| <b>Total</b>               | <b>\$ 28,862</b>  | <b>\$ 30,026</b>  | <b>\$ 38,612</b>    | <b>\$ 40,162</b>     | <b>\$ 40,211</b>                     | <b>\$ 1,599</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 581            | \$ 389            | \$ 1,595            | \$ 1,595             | \$ 1,644                             | \$ 49                               |
| Operating Expenses         | 28,281            | 29,637            | 37,017              | 38,567               | 38,567                               | 1,550                               |
| <b>Total</b>               | <b>\$ 28,862</b>  | <b>\$ 30,026</b>  | <b>\$ 38,612</b>    | <b>\$ 40,162</b>     | <b>\$ 40,211</b>                     | <b>\$ 1,599</b>                     |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|                         | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>         |                   |                   |                      |                      |
| Application Fees        | 1,400             | 1,100             | 1,500                | 1,200                |
| Reexamination Fees      | 100               |                   | 100                  | 100                  |
| New License Fees        | 1,050             | 375               | 825                  | 300                  |
| Renewal Fees            | 31,350            | 112               | 31,350               |                      |
| Materials Sold          | 427               | 180               | 400                  | 150                  |
| Interest Income         | 3,838             | 3,412             | 3,500                | 3,000                |
| Other:                  |                   |                   |                      |                      |
| State Examination       | 1,100             | 700               | 1,000                | 600                  |
| Reciprocity Application | 400               | 700               | 400                  | 300                  |
| Emergency Permits       | 900               | 1,500             | 900                  | 1,000                |
| Miscellaneous           | 422               | 150               | 200                  | 150                  |
| Inactive Status Fee     | 750               |                   | 375                  |                      |
| <b>Total</b>            | <b>41,737</b>     | <b>8,229</b>      | <b>40,550</b>        | <b>6,800</b>         |

|                                      | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>        |                   |                   |                      |                      |
| Licenses Renewed                     | 209               | 0                 | 220                  | 0                    |
| New Licenses                         | 18                | 15                | 15                   | 15                   |
| Practitioners                        | 247               | 236               | 230                  | 250                  |
| Examinations:                        |                   |                   |                      |                      |
| Applicants Examined--Nationally      | 13                | 11                | 10                   | 10                   |
| Applicants Passed (Includes Reexams) | 13                | 9                 | 10                   | 10                   |
| State Prepared (Times Given)         | 20                | 14                | 12                   | 12                   |
| Applicants Examined                  | 19                | 14                | 12                   | 12                   |
| Applicants Passed (Includes Reexams) | 20                | 14                | 12                   | 12                   |
| Percentage Required for Passing      | 75%               | 75%               | 75%                  | 75%                  |
| Complaints:                          |                   |                   |                      |                      |
| Complaints Received                  | 0                 | 1                 | 0                    | 0                    |
| Complaints Investigated              | 0                 | 1                 | 0                    | 0                    |
| Board Meetings Held                  | 3                 | 1                 | 2                    | 1                    |



# HEALTH

## 09208 Board of Optometry - Info

### MISSION:

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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 34,551            | 43,645            | 37,192              | 41,963               | 42,001                               | 4,809                               |
| <b>Total</b>               | <b>\$ 34,551</b>  | <b>\$ 43,645</b>  | <b>\$ 37,192</b>    | <b>\$ 41,963</b>     | <b>\$ 42,001</b>                     | <b>\$ 4,809</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 971            | \$ 1,233          | \$ 1,040            | \$ 1,233             | \$ 1,271                             | \$ 231                              |
| Operating Expenses         | 33,580            | 42,412            | 36,152              | 40,730               | 40,730                               | 4,578                               |
| <b>Total</b>               | <b>\$ 34,551</b>  | <b>\$ 43,645</b>  | <b>\$ 37,192</b>    | <b>\$ 41,963</b>     | <b>\$ 42,001</b>                     | <b>\$ 4,809</b>                     |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|                         | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>         |                   |                   |                      |                      |
| Application Fees        | 1,000             | 2,800             | 2,100                | 1,050                |
| New License Fees        | 440               | 1,006             | 900                  | 500                  |
| Renewal Fees            | 29,050            | 29,575            | 40,500               | 43,200               |
| Interest Income         | 807               | 749               | 750                  | 750                  |
| Corporation             | 300               | 300               | 300                  | 300                  |
| Certificate Fees        |                   | 400               | 300                  | 150                  |
| Corporation Application | 250               | 300               | 300                  | 300                  |
| Late Fee                |                   | 200               | 100                  | 100                  |
| <b>Total</b>            | <b>31,847</b>     | <b>35,330</b>     | <b>45,250</b>        | <b>46,350</b>        |

|                                      | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>        |                   |                   |                      |                      |
| Licenses Renewed                     | 170               | 169               | 180                  | 192                  |
| New Licenses                         | 6                 | 16                | 12                   | 6                    |
| Practitioners                        | 170               | 185               | 192                  | 198                  |
| Examinations:                        |                   |                   |                      |                      |
| Nationally Prepared (Times Given)    | 2                 | 2                 | 2                    | 2                    |
| Applicants Examined                  | 6                 | 16                | 12                   | 6                    |
| Applicants Passed (Includes Reexams) | 6                 | 16                | 12                   | 6                    |
| Percentage Required for Passing      | 75%               | 75%               | 75%                  | 75%                  |
| Complaints:                          |                   |                   |                      |                      |
| Received/Investigated/Resolved       | 1/1/1             | 1/1/1             | 1/1/1                | 1/1/1                |
| Inspections                          | 4                 | 1                 | 2                    | 2                    |
| Inquiries Received and Answered      | 266               | 720               | 800                  | 800                  |
| Total Applicants Denied SD Licensure | 0                 | 1                 | 1                    | 1                    |
| Board Meetings Held                  | 3                 | 4                 | 3                    | 3                    |

# HEALTH

## 09209 Board of Pharmacy - Info

### MISSION:

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 South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

|                            | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 285,024           | 280,975           | 349,728             | 368,032              | 378,471                              | 28,743                              |
| <b>Total</b>               | <b>\$ 285,024</b> | <b>\$ 280,975</b> | <b>\$ 349,728</b>   | <b>\$ 368,032</b>    | <b>\$ 378,471</b>                    | <b>\$ 28,743</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 231,728        | \$ 229,890        | \$ 277,065          | \$ 294,129           | \$ 304,568                           | \$ 27,503                           |
| Operating Expenses         | 53,296            | 51,085            | 72,663              | 73,903               | 73,903                               | 1,240                               |
| <b>Total</b>               | <b>\$ 285,024</b> | <b>\$ 280,975</b> | <b>\$ 349,728</b>   | <b>\$ 368,032</b>    | <b>\$ 378,471</b>                    | <b>\$ 28,743</b>                    |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>3.7</b>        | <b>4.0</b>          | <b>4.2</b>           | <b>4.2</b>                           | <b>0.2</b>                          |

|                         | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>         |                   |                   |                      |                      |
| Renewal Fees            | 272,471           | 295,218           | 304,075              | 312,000              |
| Materials Sold          | 3,595             | 3,730             | 3,500                | 3,500                |
| Interest Income         | 13,401            | 12,891            | 19,500               | 24,000               |
| Reciprocity and Grades  | 3,000             | 2,800             | 2,800                | 2,800                |
| Late License Fees       |                   | 2,075             | 1,800                | 1,500                |
| Technician Registration | 23,550            | 26,300            | 30,000               | 30,000               |
| <b>Total</b>            | <b>316,017</b>    | <b>343,014</b>    | <b>361,675</b>       | <b>373,800</b>       |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>              |                   |                   |                      |                      |
| Licenses Renewed                           | 4,879             | 5,505             | 5,780                | 6,055                |
| Total New Licenses June 30                 | 0                 | 626               | 275                  | 275                  |
| Practitioners                              | 1,485             | 1,501             | 1,516                | 1,532                |
| <b>Examinations:</b>                       |                   |                   |                      |                      |
| Nationally Prepared (Times Given)          | Open              | Open              | Open                 | open                 |
| Applicants Examined                        | 46                | 70                | 60                   | 60                   |
| Applicants Passed (Includes Reexams)       | 46                | 68                | 60                   | 60                   |
| Percentage Required for Passing            | 75%               | 75%               | 75%                  | 75%                  |
| State Prepared (Times Given) Jurisprudence | Open              | Open              | Open                 | Open                 |
| Applicants Examined                        | 57                | 70                | 70                   | 70                   |
| Applicants Passed (Includes Reexams)       | 57                | 67                | 69                   | 69                   |
| Percentage Required for Passing            | 75%               | 75%               | 75%                  | 75%                  |
| Applicants Reexamined                      | 1                 | 2                 | 1                    | 1                    |
| Applicants Passing Reexam                  | 1                 | 2                 | 1                    | 1                    |
| <b>Complaints:</b>                         |                   |                   |                      |                      |
| Received/Investigated/Resolved             | 12/12/12          | 8/8/8             | 12/12/12             | 12/12/12             |
| Hearings Held                              | 1                 | 1                 | 2                    | 2                    |
| Total Pending                              | 0                 | 1                 | 0                    | 0                    |
| Licenses Reprimanded/Probationed           | 1                 | 2                 | 1                    | 1                    |
| Licenses Suspended/Revoked                 | 1                 | 0                 | 1                    | 1                    |
| Prosecutions                               | 1                 | 1                 | 1                    | 1                    |
| Inspections--Stores                        | 298               | 291               | 325                  | 325                  |
| Audits--Continuing Education               | 74                | 100               | 75                   | 75                   |
| Inquiries Rec'd and Answered--E-Mail/Phone | 6,225             | 7,800             | 7,800                | 7,800                |
| Total Applicants Denied SD Licensure       | 2                 | 7                 | 0                    | 0                    |
| Number of Board Meetings Held              | 7                 | 5                 | 5                    | 5                    |

# HEALTH

## 09210 Board of Podiatry Examiners - Info

### 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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 11,873            | 15,480            | 20,292              | 21,432               | 21,439                               | 1,147                               |
| <b>Total</b>               | <b>\$ 11,873</b>  | <b>\$ 15,480</b>  | <b>\$ 20,292</b>    | <b>\$ 21,432</b>     | <b>\$ 21,439</b>                     | <b>\$ 1,147</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 240               | \$ 247                               | \$ 247                              |
| Operating Expenses         | 11,873            | 15,480            | 20,292              | 21,192               | 21,192                               | 900                                 |
| <b>Total</b>               | <b>\$ 11,873</b>  | <b>\$ 15,480</b>  | <b>\$ 20,292</b>    | <b>\$ 21,432</b>     | <b>\$ 21,439</b>                     | <b>\$ 1,147</b>                     |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>           | <b>0.0</b>                           | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                             |                   |                   |                      |                      |
| Application Fees (Not Included in Exam/New) | 2,000             | 2,500             | 3,000                | 3,000                |
| Renewal Fees                                | 9,600             | 7,500             | 9,600                | 9,600                |
| Interest Income                             | 1,521             | 1,340             | 1,500                | 1,600                |
| Reciprocity Application Fee                 | 1,000             | 750               |                      |                      |
| Incorporation Fee                           | 150               | 70                | 80                   | 80                   |
| Refund-Meeting Room Rent                    |                   | 75                |                      |                      |
| <b>Total</b>                                | <b>14,271</b>     | <b>12,235</b>     | <b>14,180</b>        | <b>14,280</b>        |

|                                 | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>   |                   |                   |                      |                      |
| Licenses Renewed                | 64                | 50                | 64                   | 56                   |
| New Licenses                    | 5                 | 5                 | 6                    | 6                    |
| Practitioners                   | 57                | 52                | 54                   | 55                   |
| Complaints:                     |                   |                   |                      |                      |
| Received/Investigated/Resolved  | 0/2/2             | 1/2/2             | 2/2/3                | 3/3/3                |
| Inquiries Received and Answered | 165               | 185               | 190                  | 195                  |
| Board Meetings Held             | 3                 | 3                 | 3                    | 3                    |

# HEALTH

## 09211 Board of Massage Therapy

### MISSION:

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<br>FY 2005 | ACTUAL<br>FY 2006 | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                 | 21,915            | 96,285              | 62,844               | 62,924                               | ( 33,361 )                          |
| <b>Total</b>               | <b>\$ 0</b>       | <b>\$ 21,915</b>  | <b>\$ 96,285</b>    | <b>\$ 62,844</b>     | <b>\$ 62,924</b>                     | <b>(\$ 33,361)</b>                  |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 2,072          | \$ 43,045           | \$ 2,544             | \$ 2,624                             | (\$ 40,421)                         |
| Operating Expenses         | 0                 | 19,842            | 53,240              | 60,300               | 60,300                               | 7,060                               |
| <b>Total</b>               | <b>\$ 0</b>       | <b>\$ 21,915</b>  | <b>\$ 96,285</b>    | <b>\$ 62,844</b>     | <b>\$ 62,924</b>                     | <b>(\$ 33,361)</b>                  |
| Staffing Level FTE:        | 0.0               | 0.0               | 1.0                 | 0.0                  | 0.0                                  | ( 1.0)                              |

|                  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>  |                   |                   |                      |                      |
| Application Fees |                   |                   | 50,000               | 5,000                |
| New License Fees |                   |                   | 100,000              | 10,000               |
| Miscellaneous    |                   |                   | 475                  | 475                  |
| <b>Total</b>     | <b>0</b>          | <b>0</b>          | <b>150,475</b>       | <b>15,475</b>        |

|                                  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|----------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>    |                   |                   |                      |                      |
| Total New Licenses               |                   |                   | 500                  | 50                   |
| Total Practitioners              |                   |                   | 500                  | 550                  |
| Miscellaneous:                   |                   |                   |                      |                      |
| Total Inquiries Rec'd & Answered |                   | 400               | 1,000                | 500                  |