

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,356,167	\$ 7,679,904	\$ 7,816,726	\$ 10,334,372	\$ 8,412,874	\$ 596,148
Federal Funds	28,936,003	27,912,252	34,956,127	34,956,127	35,180,953	224,826
Other Funds	24,297,048	28,017,716	31,285,244	32,367,756	32,429,269	1,144,025
Total	<u>\$ 60,589,218</u>	<u>\$ 63,609,873</u>	<u>\$ 74,058,097</u>	<u>\$ 77,658,255</u>	<u>\$ 76,023,096</u>	<u>\$ 1,964,999</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,163,311	\$ 21,999,428	\$ 24,069,895	\$ 24,181,095	\$ 24,651,467	\$ 581,572
Operating Expenses	39,425,907	41,610,445	49,988,202	53,477,160	51,371,629	1,383,427
Total	<u>\$ 60,589,218</u>	<u>\$ 63,609,873</u>	<u>\$ 74,058,097</u>	<u>\$ 77,658,255</u>	<u>\$ 76,023,096</u>	<u>\$ 1,964,999</u>
Staffing Level FTE:	390.2	389.1	403.2	405.2	405.2	2.0

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,356,167	\$ 7,679,904	\$ 7,816,726	\$ 10,334,372	\$ 8,412,874	\$ 596,148
Federal Funds	28,936,003	27,912,252	34,956,127	34,956,127	35,180,953	224,826
Other Funds	21,955,955	25,353,639	28,295,238	29,202,163	29,237,607	942,369
Total	<u>\$ 58,248,125</u>	<u>\$ 60,945,795</u>	<u>\$ 71,068,091</u>	<u>\$ 74,492,662</u>	<u>\$ 72,831,434</u>	<u>\$ 1,763,343</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,142,441	\$ 20,911,999	\$ 22,724,731	\$ 22,834,931	\$ 23,279,234	\$ 554,503
Operating Expenses	38,105,684	40,033,796	48,343,360	51,657,731	49,552,200	1,208,840
Total	<u>\$ 58,248,125</u>	<u>\$ 60,945,795</u>	<u>\$ 71,068,091</u>	<u>\$ 74,492,662</u>	<u>\$ 72,831,434</u>	<u>\$ 1,763,343</u>
Staffing Level FTE:	372.7	370.4	381.0	383.0	383.0	2.0

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,332,252	\$ 1,361,475	\$ 1,297,643	\$ 1,297,643	\$ 1,310,060	\$ 12,417
Federal Funds	1,054,523	802,998	1,072,473	1,072,473	1,087,606	15,133
Other Funds	1,025,447	1,231,750	1,395,038	1,781,241	1,790,802	395,764
Total	\$ 3,412,223	\$ 3,396,223	\$ 3,765,154	\$ 4,151,357	\$ 4,188,468	\$ 423,314
EXPENDITURE DETAIL:						
Personal Services	\$ 1,607,145	\$ 1,593,228	\$ 1,830,385	\$ 1,886,855	\$ 1,923,966	\$ 93,581
Operating Expenses	1,805,078	1,802,995	1,934,769	2,264,502	2,264,502	329,733
Total	\$ 3,412,223	\$ 3,396,223	\$ 3,765,154	\$ 4,151,357	\$ 4,188,468	\$ 423,314
Staffing Level FTE:	32.1	30.2	31.0	32.0	32.0	1.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Contracts with National Center for Health Statistics and SSA	123,680	246,095	191,000	192,000
Fees for Vital Records Services--General	51,411	53,320	54,000	359,000
Children's Trust Fund	25,724	27,710	28,000	29,000
Electronic Vital Records Fund	514,033	504,620	504,000	707,000
Total	714,848	831,745	777,000	1,287,000

PERFORMANCE INDICATORS				
Certified Vital Records Issued	18,176	18,380	18,500	18,500
Court Ordered and Other Required Changes	4,371	4,176	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/242	26/252	24/314	24/400
Funeral Directors/County Coroners	153/58	147/58	147/58	147/58
Percentage of Death Records Filed Completely Electronically				
Total/Coroner/Physician	29/85/17	44/91/33	75/95/60	80/95/60
Percentage of Vital Records Issued at the	84.9%	84.5%	87.0%	88.0%

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,401,930	\$ 2,147,379	\$ 2,290,178	\$ 2,736,630	\$ 2,627,482	\$ 337,304
Federal Funds	9,766,014	8,772,481	12,569,683	12,569,683	12,623,564	53,881
Other Funds	16,738	47,886	56,301	56,301	181,990	125,689
Total	\$ 12,184,683	\$ 10,967,746	\$ 14,916,162	\$ 15,362,614	\$ 15,433,036	\$ 516,874
EXPENDITURE DETAIL:						
Personal Services	\$ 3,620,239	\$ 3,731,089	\$ 4,264,213	\$ 4,264,213	\$ 4,348,252	\$ 84,039
Operating Expenses	8,564,444	7,236,657	10,651,949	11,098,401	11,084,784	432,835
Total	\$ 12,184,683	\$ 10,967,746	\$ 14,916,162	\$ 15,362,614	\$ 15,433,036	\$ 516,874
Staffing Level FTE:	61.9	62.1	64.5	64.5	64.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	427,879	442,043	444,000	894,000
Fees from Licensing Health Care Facilities	96,484	65,237	81,500	225,450
Fees from Department of Social Services' Child Care Consultations	8,262	7,087	8,000	8,000
Controlled Substance Registration	135,017	133,250	138,000	208,125
X-Ray Licensing	58,740	57,675	57,000	105,800
Total	726,382	705,292	728,500	1,441,375

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	23/2,500	23/2,500	23/2,508	23/2,508
Critical Access Hospitals/ Beds Licensed and Certified	38/769	37/738	37/738	37/738
Nursing Facilities/Beds Licensed and Certified	111/7,285	111/7,067	111/7,050	111/7,050
Adult Foster Care/Beds Licensed	34/82	32/78	32/78	32/78
Assisted Living Centers/Beds Licensed	160/3,565	158/3,668	180/3,800	185/3,900
Residential Living Centers Registered	53	48	50	50
Other Health Care Providers Regulated	963	1,004	1,050	1,100
Controlled Substance Registrations	3,953	4,002	4,050	4,100
X-Ray Facility/Equipment Registrations	755/2,070	756/2,149	760/2,175	765/2,200
Food Service Establishments Licensed	3,427	3,436	3,500	3,500
Lodging Establishments Licensed	928	1,081	1,200	1,200
Bed and Breakfast Establishments Registered	356	342	350	350
Campgrounds Licensed	241	245	250	250
Connections to SD Public Health Electronic Communications Network	867	1,423	1,700	1,800
Percentage of Health Care Facilities able to Perform Key Response Activities	67%	80%	85%	90%
Percent of Vacancies for Health Professionals	4.0%	4.2%	3.9%	3.9%
Health Professionals Receiving Recruitment Incentives	81	74	70	70
Medical Shortage Areas Review/Designate	42/30	78/9	40/30	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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,621,985	\$ 4,171,050	\$ 4,228,905	\$ 6,300,099	\$ 4,475,332	\$ 246,427
Federal Funds	16,225,472	16,131,518	18,136,321	18,136,321	18,280,400	144,079
Other Funds	2,259,442	2,786,845	3,016,930	3,016,930	3,532,676	515,746
Total	\$ 22,106,899	\$ 23,089,413	\$ 25,382,156	\$ 27,453,350	\$ 26,288,408	\$ 906,252
EXPENDITURE DETAIL:						
Personal Services	\$ 8,905,422	\$ 9,221,172	\$ 9,930,440	\$ 9,930,440	\$ 10,120,914	\$ 190,474
Operating Expenses	13,201,477	13,868,241	15,451,716	17,522,910	16,167,494	715,778
Total	\$ 22,106,899	\$ 23,089,413	\$ 25,382,156	\$ 27,453,350	\$ 26,288,408	\$ 906,252
Staffing Level FTE:	179.0	177.3	178.5	178.5	178.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Fees	1,738,091	1,724,889	1,640,000	1,640,000
Total	1,738,091	1,724,889	1,640,000	1,640,000

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Developmental Screenings - Age 0-5	8,141	7,534	7,600	7,700
Infants Screened for Mandated Metabolic Disorders	12,633	12,669	12,750	12,800
Newborn Hearing Screenings/%of Total Births	12,398/97%	12,387/97%	12,750/97%	12,800/97%
Children Special Health Svcs Patients Served	10,612	15,737	15,800	15,800
WIC Avg. Monthly Participants	19,505	20,374	20,950	21,615
WIC Avg. Monthly Expenditure for Food	\$924,352	\$1,076,191	\$1,140,762	\$1,174,985
Cancer Registry Records Maintained	65,761	65,926	71,426	76,926
Breast & Cervical Cancer Program	7,382	7,880	8,000	8,500
Breast & Cervical Program Diagnostics*	547	570	600	650
Breast & Cervical Program Cancer Cases Identified*	20	27	35	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)*	2,336	2,540	2,600	2,700
Healthy SD Website Hits**	835,070	580,968	600,000	600,000
Number of Students Measured for School Height & Weight Report	37,851	42,000	45,000	50,000
Percent of School Students (K-12) Obese***	16.3%	16.3%	16.1%	16.0%
Immunization Registry (Individuals)	497,720	546,679	560,000	570,000
HIV Counseling and Testing	6,248	5,742	5,800	6,000
Rabies Exposures Managed	66	81	100	100
Enteric Disease Investigations Incl. Outbreak	1,123	955	950	1,000
STD Investigations	9,709	8,877	9,000	9,000
TB Investigations	667	1,036	1,400	1,400
Other Disease Investigations Incl. Outbreaks	2,357	2,065	2,000	2,000
Bright Start Home Visiting Program Families	487	459	550	650
Bright Start Home Visiting Program Clients	972	937	1,050	1,100

*Final numbers for FY08 are not available until all screening forms are received and paid.

**With limited funds for promotion, numbers may decrease.

***Data Analysis for 2007-2008 school year (FY08) not yet complete. Terminology has changed from Overweight to Obese.

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	988,573	1,232,303	2,072,835	2,072,835	2,080,697	7,862
Other Funds	2,907,893	2,799,531	3,217,402	3,217,402	3,244,769	27,367
Total	\$ 3,896,466	\$ 4,031,835	\$ 5,290,237	\$ 5,290,237	\$ 5,325,466	\$ 35,229
EXPENDITURE DETAIL:						
Personal Services	\$ 1,405,460	\$ 1,386,614	\$ 1,752,843	\$ 1,752,843	\$ 1,788,072	\$ 35,229
Operating Expenses	2,491,006	2,645,221	3,537,394	3,537,394	3,537,394	0
Total	\$ 3,896,466	\$ 4,031,835	\$ 5,290,237	\$ 5,290,237	\$ 5,325,466	\$ 35,229
Staffing Level FTE:	27.5	26.1	29.0	29.0	29.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Fees Collected	3,018,496	2,889,567	3,000,000	3,100,000
Total	3,018,496	2,889,567	3,000,000	3,100,000

PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	76,239	67,629	70,000	72,000
Microbiology Section	61,978	62,620	63,900	65,200
Forensics Section	21,234	18,683	19,000	19,500

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,952,020	13,560,634	15,609,567	16,130,289	15,487,370	(122,197)
Total	\$ 12,952,020	\$ 13,560,634	\$ 15,609,567	\$ 16,130,289	\$ 15,487,370	(\$ 122,197)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,499,387	\$ 4,837,540	\$ 4,752,885	\$ 4,806,615	\$ 4,900,194	\$ 147,309
Operating Expenses	8,452,633	8,723,094	10,856,682	11,323,674	10,587,176	(269,506)
Total	\$ 12,952,020	\$ 13,560,634	\$ 15,609,567	\$ 16,130,289	\$ 15,487,370	(\$ 122,197)
Staffing Level FTE:	70.3	72.1	75.0	76.0	76.0	1.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,378	3,344	3,451	3,562
Average Cost per Adult	\$3,665	\$3,877	\$4,133	\$4,348
On-Site Services				
Pharmacy Costs per Adult/Year	\$649	\$721	\$732	\$755
Number of Inmates Served	3,807	3,727	3,820	3,935
Off-Site Services				
Inpatient Cost per Adult/Year	\$11,371	\$10,593	\$11,260	\$12,064
Number of Inmates Served	83	98	101	104
Outpatient Cost per Adult/Year	\$2,102	\$1,893	\$2,326	\$2,420
Number of Inmates Served	624	666	687	710
Speciality Physician Services Cost/Year	\$1,700	\$1,830	\$1,996	\$2,105
Number of Inmates Served	731	728	751	776
Average Daily Count--Juvenile	167.5	142.0	145.0	145.0
On-Site Cost per Juvenile per Year	\$3,417	\$4,114	\$4,131	\$4,246

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	901,421	972,952	1,104,815	1,104,815	1,108,686	3,871
Other Funds	2,794,414	4,926,992	5,000,000	5,000,000	5,000,000	0
Total	\$ 3,695,834	\$ 5,899,944	\$ 6,104,815	\$ 6,104,815	\$ 6,108,686	\$ 3,871
EXPENDITURE DETAIL:						
Personal Services	\$ 104,787	\$ 142,356	\$ 193,965	\$ 193,965	\$ 197,836	\$ 3,871
Operating Expenses	3,591,047	5,757,588	5,910,850	5,910,850	5,910,850	0
Total	\$ 3,695,834	\$ 5,899,944	\$ 6,104,815	\$ 6,104,815	\$ 6,108,686	\$ 3,871
Staffing Level FTE:	1.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	4,500	7,690	10,644	11,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate	29%	31%	32%	33%
Percent of 18-24 year olds who currently smoke.	29%	28%	27.5%	27%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	13%	12%	12%
Percent of youth grades 9-12 who currently smoke	25%	24%	23.5%	23%
Percent of adults who currently smoke	19.8%	19%	18.5%	18.0%
Percent of females who smoke during pregnancy	19.5%	18.3%	17.3%	17.0%

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	94,363	79,548	100,450	100,450	101,264	814
Total	\$ 94,363	\$ 79,548	\$ 100,450	\$ 100,450	\$ 101,264	\$ 814
EXPENDITURE DETAIL:						
Personal Services	\$ 44,257	\$ 48,206	\$ 51,903	\$ 51,903	\$ 52,717	\$ 814
Operating Expenses	50,106	31,342	48,547	48,547	48,547	0
Total	\$ 94,363	\$ 79,548	\$ 100,450	\$ 100,450	\$ 101,264	\$ 814
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees--Not Included in Examination	2,700	1,500	1,800	2,000
New License Fees	4,350	3,400	3,600	4,000
Renewal Fees	69,350	71,650	71,750	71,950
Materials Sold		183	91	91
Interest Income	3,023	4,341	4,300	4,300
Peer Review	10,025	6,488	6,000	5,000
CA X-Ray Registration	100		17,500	750
Preceptorship Program	225	200	200	200
Miscellaneous	7,103	6,755	6,700	6,800
CA X-Ray Renewal	1,625	2,225	2,225	10,750
Total	98,501	96,742	114,166	105,841

PERFORMANCE INDICATORS				
Licenses Renewed	421	429	430	432
New Licenses	27	17	18	20
Practitioners	445	446	448	452
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	27/24	17/17	18/18	20/20
Complaints:				
Received/Investigated/Resolved	28/28/27	18/18/17	20/20/19	22/22/21
Hearings Held/Pending	1/1	0/1	1/0	0/0
Total Licensees Reprimanded/Probationed	0	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	27	17	18	22
Miscellaneous				
Total Inquiries Received & Answered	2,300	2,550	2,600	2,700
Number of Board Meetings Held	8	8	8	8

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	109,206	131,122	125,340	130,340	130,518	5,178
Total	\$ 109,206	\$ 131,122	\$ 125,340	\$ 130,340	\$ 130,518	\$ 5,178
EXPENDITURE DETAIL:						
Personal Services	\$ 4,067	\$ 5,490	\$ 10,840	\$ 10,840	\$ 11,018	\$ 178
Operating Expenses	105,139	125,632	114,500	119,500	119,500	5,000
Total	\$ 109,206	\$ 131,122	\$ 125,340	\$ 130,340	\$ 130,518	\$ 5,178
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Examination Fees	2,110	2,540	2,500	2,500
New License Fees	9,675	11,350	11,000	11,000
Renewal Fees	73,700	78,320	75,000	75,000
Interest Income	14,751	20,549	20,000	18,000
Miscellaneous	5,506	23,446	4,000	4,000
Fines, Late Fees	235	1,455	400	400
Temporary Licenses	600	725	650	650
Credential Verifications	2,950	4,000	3,500	3,500
Anesthesia, Nitrous Oxide	5,425	4,225	4,200	4,200
Reinstate	1,295	960	100	1,000
Total	116,247	147,570	121,350	120,250

PERFORMANCE INDICATORS				
Licenses Renewed	1,637	1,662	1,650	1,650
New Licenses	218	308	250	250
Practitioners	1,890	1,970	1,950	1,950
Examinations:				
State Prepared applicants Examined	87	76	70	70
Complaints:				
Received/Investigated/Resolved	9/9/4	11/11/8	8/8/8	8/8/8
Hearings Held/Pending	0/1	0/0	1/0	1/0
Licenses Reprimanded/Probationed	2	2	2	2
Total Inspections	0	0	150	150
Audits	1	0	0	0
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	3	3	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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,517	21,363	21,170	22,170	22,185	1,015
Total	\$ 16,517	\$ 21,363	\$ 21,170	\$ 22,170	\$ 22,185	\$ 1,015
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 582	\$ 1,035	\$ 1,035	\$ 1,050	\$ 15
Operating Expenses	16,517	20,781	20,135	21,135	21,135	1,000
Total	\$ 16,517	\$ 21,363	\$ 21,170	\$ 22,170	\$ 22,185	\$ 1,015
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees--If not Included in Exam/New	2,000	1,800	1,800	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	17,000	14,200	17,300	17,500
Interest Income	1,201	1,716	1,200	1,300
Temporary Licensure	300	600	400	500
Late Fees		100	50	60
Total	20,601	18,516	20,950	21,560

PERFORMANCE INDICATORS				
Licenses Renewed	85	71	88	85
New Licenses	10	9	8	10
Practitioners	94	97	94	95
Examinations:				
Nationally Prepared (Times Given)	7	8	8	9
Applicants Examined	5	7	8	9
Applicants Passed	4	8	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	0	2	2	2
Applicants Examined	0	9	8	4
Applicants Passed (Includes Reexams)	0	8	8	4
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	1	0	0
Total Applicants Passing Re-exam	0	1	0	0
Complaints:				
Received/Investigated/Resolved	2/2/0	1/1/0	2/2/2	2/2/2
Pending	2	1	0	2
Licenses Reprimanded/Probationed	0	0	0	1
Inquiries Received and Answered	900	900	900	925
Board Meetings Held	1	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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	48,272	56,448	61,745	63,745	63,866	2,121
Total	\$ 48,272	\$ 56,448	\$ 61,745	\$ 63,745	\$ 63,866	\$ 2,121
EXPENDITURE DETAIL:						
Personal Services	\$ 3,570	\$ 7,467	\$ 7,023	\$ 7,523	\$ 7,644	\$ 621
Operating Expenses	44,702	48,981	54,722	56,222	56,222	1,500
Total	\$ 48,272	\$ 56,448	\$ 61,745	\$ 63,745	\$ 63,866	\$ 2,121
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees (Not Included in Exam)	1,025	675	1,900	1,500
Examination Fees	600	200	700	500
Renewal Fees	18,050	35,100	35,950	35,500
Interest Income	1,359	1,114	1,800	1,300
Refund Prior Years Expenses	536			
Trust Reporting	510	440	580	580
Reciprocity Fee	455	130		
Establishment Renewal	10,600	20,200	21,200	21,000
Crematory Renewal	500	500	500	500
Establishment Application	100		200	300
Total	33,735	58,359	62,830	61,180

PERFORMANCE INDICATORS

Licenses Renewed	472	457	476	475
New Licenses	31	14	31	25
Practitioners	382	367	390	385
State Prepared Examinations (Times Given)	16	4	12	10
Applicants Examined/Passed	16/16	4/4	18/18	10/10
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/1/2	4/4/4	5/5/5	5/5/5
Hearings Held/Pending	0/1	0/2	0/0	0/0
No Action Taken Against Licensee	3	2	3	3
Total Prosecutions	0	0	0	0
Inspections	105	102	107	110
Inquiries Received and Answered	2,750	2,800	2,760	2,800
Board Meetings Held	4	4	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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	618,602	737,240	908,262	1,044,862	1,053,549	145,287
Total	\$ 618,602	\$ 737,240	\$ 908,262	\$ 1,044,862	\$ 1,053,549	\$ 145,287
EXPENDITURE DETAIL:						
Personal Services	\$ 269,262	\$ 298,589	\$ 430,934	\$ 430,934	\$ 439,621	\$ 8,687
Operating Expenses	349,339	438,651	477,328	613,928	613,928	136,600
Total	\$ 618,602	\$ 737,240	\$ 908,262	\$ 1,044,862	\$ 1,053,549	\$ 145,287
Staffing Level FTE:	4.6	5.7	9.0	9.0	9.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Examination Fees	3,450	2,900	4,200	4,300
New License Fees	78,370	82,520	90,000	95,000
Renewal Fees	730,350	733,487	750,000	760,000
Interest Income	9,143	26,641	42,000	50,000
Other License Revenue	23,008	6,712	10,000	10,000
Temporary Licensures	1,170	4,180	3,000	3,000
Reinstatements	17,025	7,975	9,000	9,000
Mailing Lists	14,300	18,900	17,000	17,000
Verifications	130,446	145,139	140,000	140,000
Total	1,007,262	1,028,454	1,065,200	1,088,300

PERFORMANCE INDICATORS				
Licenses Renewed	6,010	6,070	6,200	6,300
New Licenses	695	682	700	800
Practitioners	6,810	6,835	7,000	7,100
Regulatory Business				
Regulatory Grievances	60	67	70	80
Hearings	7	3	3	3
Licensees Reprimanded/Probationed	2	4	3	3
Licenses Suspended/Revoked	7	3	4	4
Inspections	0	2	4	4
Applicants Denied SD Licensure	1	4	4	4
Board Meetings	4	4	4	4
Contacts with Public	36,000	36,000	35,000	40,000
Informational Meetings	24	24	28	32

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	990,336	1,028,924	1,030,141	1,030,141	1,039,624	9,483
Total	\$ 990,336	\$ 1,028,924	\$ 1,030,141	\$ 1,030,141	\$ 1,039,624	\$ 9,483
EXPENDITURE DETAIL:						
Personal Services	\$ 444,010	\$ 476,132	\$ 476,491	\$ 476,491	\$ 485,974	\$ 9,483
Operating Expenses	546,326	552,793	553,650	553,650	553,650	0
Total	\$ 990,336	\$ 1,028,924	\$ 1,030,141	\$ 1,030,141	\$ 1,039,624	\$ 9,483
Staffing Level FTE:	8.1	8.3	8.0	8.0	8.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees--(Not Included in Exam/New)	43,800	47,300	48,000	48,000
Examination Fees	70,000	76,700	78,000	79,000
Reexamination Fees	12,200	19,400	18,000	18,000
New License Fees	6,200	7,200	7,500	7,800
Renewal Fees	486,080	490,375	490,000	492,000
Materials Sold	1,540	950	1,000	1,000
Interest Income	20,356	32,678	28,000	27,000
Temporary Permits	10,475	8,650	8,000	7,500
School Survey	1,233	1,306	1,500	1,500
HPAP Reimbursements	32,536	37,866	40,000	40,000
Contacted Service	52,236	51,458	52,500	54,000
ADV Practice Reimbursement	14,243	13,539	14,000	14,500
Loan Program	75,496	72,458	72,000	72,000
Health Professional Rectuit Escrow	139,175			
Endorsement from SD	1,750	1,100	1,000	1,000
Penalty Reinstatement	10,850	8,950	9,000	9,500
Miscellaneous	3,145	1,182	1,000	1,000
Center for Nursing	65,440	70,980	67,000	68,000
Overdraft Fee	300	20	60	60
Name Change/Duplicate	4,700	4,520	4,500	4,600
Inactive Fees	2,120	2,300	2,400	2,500
Total	1,053,875	948,932	943,460	948,960

PERFORMANCE INDICATORS

Licenses Renewed	6,544	6,848	6,900	7,000
New Licenses	1,117	1,174	1,200	1,250
Practitioners	14,826	15,485	16,000	16,400
Applicants Examined	729	894	900	910
Applicants Passed (Includes Reexams)	600	701	720	740
Complaints Received/Investigated/Resolved	120/120/100	148/148/126	150/150/120	160/160/125
Hearings Held/Pending	10/20	8/22	10/30	12/35
Licensees Reprimanded/Probationed	8	7	10	15
Licenses Suspended/Revoked/Surrendered	24	20	23	25
No Action Taken Against Licensee	21	30	30	32
Prosecutions	32	27	30	32
Non Disciplinary Actions	47	33	45	45
Total Audits	0	0	1	0
Inquiries Received and Answered	41,000	42,000	44,000	45,000
Total Applicants Denied SD Licensure	2	4	4	4
Number of Board Meetings Held	5	5	5	5

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,614	32,742	40,263	42,263	42,289	2,026
Total	\$ 36,614	\$ 32,742	\$ 40,263	\$ 42,263	\$ 42,289	\$ 2,026
EXPENDITURE DETAIL:						
Personal Services	\$ 1,171	\$ 324	\$ 1,696	\$ 1,696	\$ 1,722	\$ 26
Operating Expenses	35,443	32,418	38,567	40,567	40,567	2,000
Total	\$ 36,614	\$ 32,742	\$ 40,263	\$ 42,263	\$ 42,289	\$ 2,026
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees	2,200	1,300	1,700	1,500
Reexamination Fees	300	600	200	300
New License Fees	825	525	500	500
Renewal Fees	30,150		30,000	
Materials Sold	548	177	100	100
Interest Income	3,746	4,919	3,000	3,000
Other:				
State Examination	1,100	800	600	600
Reciprocity Application	600	800	400	500
Emergency Permits	1,500	1,700	1,300	1,500
Miscellaneous	110		100	
Inactive Status Fee	525		375	
Total	41,604	10,821	38,275	8,000

PERFORMANCE INDICATORS

Licenses Renewed	199	0	210	0
New Licenses	14	15	10	10
Practitioners	210	225	235	235
Examinations:				
State Prepared (Times Given)	21	16	10	10
Applicants Examined	15	14	10	10
Applicants Passed (Includes Reexams)	15	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Board Meetings Held	4	1	2	2

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,829	39,559	42,039	42,039	42,059	20
Total	\$ 42,829	\$ 39,559	\$ 42,039	\$ 42,039	\$ 42,059	\$ 20
EXPENDITURE DETAIL:						
Personal Services	\$ 1,042	\$ 1,430	\$ 1,309	\$ 1,309	\$ 1,329	\$ 20
Operating Expenses	41,788	38,129	40,730	40,730	40,730	0
Total	\$ 42,829	\$ 39,559	\$ 42,039	\$ 42,039	\$ 42,059	\$ 20
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees	2,800	2,275	2,500	2,500
New License Fees	9,695	1,418	1,000	1,000
Renewal Fees	39,825	27,675	45,000	45,000
Interest Income	778	1,201	1,200	1,200
Corporation	370	380	380	380
Certificate Fees	450	400	300	300
Corporation Application	150	250	100	100
Late Fee	100			
Total	54,168	33,599	50,480	50,480

PERFORMANCE INDICATORS				
Licenses Renewed	175	192	200	200
New Licenses	16	12	5	5
Practitioners	191	204	205	206
Examinations:				
Nationally Prepared (Times Given)	2	1	1	1
Applicants Examined	35	10	10	10
Applicants Passed (Includes Reexams)	35	10	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	2	2
Total Applicants Examined	3	2	2	2
Total Applicants Re-examined	3	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/1/2	2/1/0	2/1/1	2/1/1
Inspections	3	13	5	5
Inquiries Received and Answered	390	475	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	315,195	486,765	596,810	622,347	629,039	32,229
Total	\$ 315,195	\$ 486,765	\$ 596,810	\$ 622,347	\$ 629,039	\$ 32,229
EXPENDITURE DETAIL:						
Personal Services	\$ 251,412	\$ 247,525	\$ 362,339	\$ 362,339	\$ 369,031	\$ 6,692
Operating Expenses	63,783	239,240	234,471	260,008	260,008	25,537
Total	\$ 315,195	\$ 486,765	\$ 596,810	\$ 622,347	\$ 629,039	\$ 32,229
Staffing Level FTE:	3.9	3.7	4.2	4.2	4.2	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees		2,695	2,700	2,700
New License Fees		45,502	45,000	45,000
Renewal Fees	299,633	281,390	280,000	280,000
Materials Sold	5,350	4,805	5,000	5,000
Interest Income	16,282	24,539	20,000	20,000
Reciprocity and Grades	1,800	3,000	3,000	3,000
Late License Fees	950	925	500	500
Technician Registration	30,175	32,875	33,000	33,500
Recovery - legal Fees	664		500	500
Pharmacist Renewals		193,140	193,750	196,250
Total	354,854	588,871	583,450	586,450

PERFORMANCE INDICATORS				
Licenses Renewed	5,981	6,231	6,331	0
Pharmacy Permits South Dakota/Non	N/A	282/327	280/330	280/330
Pharmacy Licenses	N/A	1,536	1,550	1,570
Wholesale Distributor Permits	N/A	720	710	700
Other Renewals	N/A	2,105	2,110	2,140
Total New Licenses, Registrations and	892			
Pharmacy Permits/Licenses	N/A	81/77	85/80	90/85
Wholesale Distributor Permits	N/A	121	110	100
All Other Licenses	N/A	524	530	535
Pharmacists	1,544	1,600	1,620	1,640
Intern/Technicians	N/A	334/1,162	340/1,180	340/1,200
NABPLEX Exam Applicants	50	63	70	76
Applicants Passed	49	63	69	74
Score Required for Passing	75%	75%	75%	75%
SD Law Exam Applicants	68	67	75	80
Total Applicants Passed	68	67	74	79
Percentage Required for Passing	75%	75%	75%	75%
Hearings Held	1	4	2	2
Licenses Reprimanded/Probationed	2	4	1	1
Licenses Suspended/Revoked	1	1	0	1
Miscellaneous				
Inspections (Pharmacies and Wholesalers)	339	218	330	330
Other Pharmacy Visits	N/A	67	120	120

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
New Prescription Drug Permit Compliance	N/A	38	50	60
CPSC Compliance Visits	10	11	10	10
Inquires Received & Answered	10,400	10,400	10,400	10,400

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,875	14,911	21,446	21,446	21,449	3
Total	\$ 12,875	\$ 14,911	\$ 21,446	\$ 21,446	\$ 21,449	\$ 3
EXPENDITURE DETAIL:						
Personal Services	\$ 259	\$ 324	\$ 254	\$ 254	\$ 257	\$ 3
Operating Expenses	12,616	14,587	21,192	21,192	21,192	0
Total	\$ 12,875	\$ 14,911	\$ 21,446	\$ 21,446	\$ 21,449	\$ 3
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees (Not Included in Exam/New)	1,000	1,500	1,000	1,500
Renewal Fees	9,300	7,650	9,300	8,000
Interest Income	1,532	1,996	1,550	1,600
Incorporation Fee	60	60	70	60
Total	11,892	11,206	11,920	11,160

PERFORMANCE INDICATORS

Licenses Renewed	68	51	68	60
New Licenses	2	3	2	3
Practitioners	58	60	58	60
Complaints:				
Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	2/1/1
Inquiries Received and Answered	170	200	170	200
Board Meetings Held	2	2	2	2

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 FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,284	35,457	42,340	45,790	45,820	3,480
Total	\$ 56,284	\$ 35,457	\$ 42,340	\$ 45,790	\$ 45,820	\$ 3,480
EXPENDITURE DETAIL:						
Personal Services	\$ 1,820	\$ 1,361	\$ 1,340	\$ 1,840	\$ 1,870	\$ 530
Operating Expenses	54,464	34,096	41,000	43,950	43,950	2,950
Total	\$ 56,284	\$ 35,457	\$ 42,340	\$ 45,790	\$ 45,820	\$ 3,480
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Application Fees	48,000	27,200	1,200	1,200
New License Fees	91,065	21,270	780	780
Renewal Fees		910	47,125	45,500
Materials Sold		178	100	100
Interest Income		374	350	350
Miscellaneous	25	30	25	25
Late Renewal Fee			375	375
Inactive License Fee			325	325
Total	139,090	49,962	50,280	48,655

PERFORMANCE INDICATORS

Total Licenses Renewed	0	14	725	700
Total New Licenses	479	348	12	12
Total Practitioners	479	827	737	712
Complaints:				
Received/investigated/Resolved	4/4/2	2/2/1	2/2/2	2/2/2
Total Pending	2	1	0	0
No Action Taken	2	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	200	200
Total Applicants Denied SD Licensure	0	2	0	0
Number of Board Meetings Held	6	4	4	4