

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 7,762,876	\$ 8,513,286	\$ 7,782,285	\$ 19,409
Federal Funds	27,912,252	30,062,866	39,939,225	43,339,225	45,272,377	5,333,152
Other Funds	28,017,716	28,517,553	31,733,982	32,791,616	32,009,365	275,383
Total	\$ 63,609,873	\$ 66,397,145	\$ 79,436,083	\$ 84,644,127	\$ 85,064,027	\$ 5,627,944
EXPENDITURE DETAIL:						
Personal Services	\$ 21,999,428	\$ 23,106,724	\$ 24,761,095	\$ 24,761,095	\$ 24,744,342	(\$ 16,753)
Operating Expenses	41,610,445	43,290,421	54,674,988	59,883,032	60,319,685	5,644,697
Total	\$ 63,609,873	\$ 66,397,145	\$ 79,436,083	\$ 84,644,127	\$ 85,064,027	\$ 5,627,944
Staffing Level FTE:	389.1	396.1	405.2	405.2	401.2	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 7,762,876	\$ 8,513,286	\$ 7,782,285	\$ 19,409
Federal Funds	27,912,252	30,062,866	39,939,225	43,339,225	45,272,377	5,333,152
Other Funds	25,353,639	25,781,147	28,568,389	29,517,653	28,728,673	160,284
Total	\$ 60,945,795	\$ 63,660,739	\$ 76,270,490	\$ 81,370,164	\$ 81,783,335	\$ 5,512,845
EXPENDITURE DETAIL:						
Personal Services	\$ 20,911,999	\$ 21,925,064	\$ 23,414,931	\$ 23,414,931	\$ 23,391,449	(\$ 23,482)
Operating Expenses	40,033,796	41,735,675	52,855,559	57,955,233	58,391,886	5,536,327
Total	\$ 60,945,795	\$ 63,660,739	\$ 76,270,490	\$ 81,370,164	\$ 81,783,335	\$ 5,512,845
Staffing Level FTE:	370.4	376.1	383.0	383.0	379.0	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,361,475	\$ 1,297,643	\$ 1,172,175	\$ 1,172,175	\$ 1,175,956	\$ 3,781
Federal Funds	802,998	1,053,669	6,072,473	6,072,473	6,060,165	(12,308)
Other Funds	1,231,750	1,078,398	1,910,546	1,910,546	1,894,345	(16,201)
Total	\$ 3,396,223	\$ 3,429,710	\$ 9,155,194	\$ 9,155,194	\$ 9,130,466	(\$ 24,728)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,593,228	\$ 1,707,558	\$ 1,886,855	\$ 1,886,855	\$ 1,862,127	(\$ 24,728)
Operating Expenses	1,802,995	1,722,153	7,268,339	7,268,339	7,268,339	0
Total	\$ 3,396,223	\$ 3,429,710	\$ 9,155,194	\$ 9,155,194	\$ 9,130,466	(\$ 24,728)
Staffing Level FTE:	30.2	31.2	32.0	32.0	31.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Contracts with National Center for Health Statistics and SSA	246,095	211,602	200,000	200,000
Fees for Vital Records Services--General	53,320	62,128	105,000	105,000
Children's Trust Fund	27,710	24,118	25,000	25,000
Electronic Vital Records Fund	504,620	492,694	668,000	668,000
Total	831,745	790,542	998,000	998,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Certified Vital Records Issued	18,380	16,976	17,500	18,000
Court Ordered and Other Required Changes	4,176	4,158	4,200	4,300
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/252	24/582	24/595	24/610
Funeral Directors/County Coroners	147/58	157/60	150/60	160/64
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	44/91/33	76/96/71	83/96/80	85/97/82
Percentage of Vital Records Issued at the	84.5%	84.0%	85.0%	86.0%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,147,379	\$ 2,240,178	\$ 2,423,013	\$ 2,423,013	\$ 2,431,312	\$ 8,299
Federal Funds	8,772,481	9,862,856	12,275,846	15,075,846	15,044,834	2,768,988
Other Funds	47,886	52,905	96,301	96,301	96,301	0
Total	\$ 10,967,746	\$ 12,155,940	\$ 14,795,160	\$ 17,595,160	\$ 17,572,447	\$ 2,777,287
EXPENDITURE DETAIL:						
Personal Services	\$ 3,731,089	\$ 3,930,400	\$ 4,219,213	\$ 4,219,213	\$ 4,196,500	(\$ 22,713)
Operating Expenses	7,236,657	8,225,539	10,575,947	13,375,947	13,375,947	2,800,000
Total	\$ 10,967,746	\$ 12,155,940	\$ 14,795,160	\$ 17,595,160	\$ 17,572,447	\$ 2,777,287
Staffing Level FTE:	62.1	64.3	64.5	64.5	63.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	442,043	390,149	1,341,000	895,000
Fees from Licensing Health Care Facilities	65,237	235,977	223,350	224,450
Fees from Department of Social Services' Child Care Consultations	7,087	10,000	10,000	10,000
Controlled Substance Registration	133,250	157,985	215,625	216,000
X-Ray Licensing	57,675	57,154	100,300	101,700
Total	705,292	851,265	1,890,275	1,447,150

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	23/2,500	22/2,477	22/2,499	22/2,499
Critical Access Hospitals/ Beds Licensed and Certified	37/738	38/771	38/758	38/758
Nursing Facilities/Beds Licensed and Certified	111/7,067	110/6,949	110/6,941	110/6,950
Adult Foster Care/Beds Licensed	32/78	35/87	34/83	34/83
Assisted Living Centers/Beds Licensed	158/3,668	177/3,743	176/3,825	176/3,825
Residential Living Centers Registered	48	49	49	50
Other Health Care Providers Regulated	1,004	969	999	1,030
Controlled Substance Registrations	4,002	4,134	4,200	4,250
X-Ray Facility/Equipment Registrations	756/2,149	759/2,150	765/2,200	770/2,225
Food Service Establishments Licensed	3,436	3,490	3,500	3,500
Lodging Establishments Licensed	1,081	1,172	1,200	1,200
Bed and Breakfast Establishments Registered	342	373	370	370
Campgrounds Licensed	245	252	255	255
Connections to South Dakota Health Alert	1,423	1,700	1,800	1,900
Percentage of Health Care Facilities able to Perform Key Response Activities	80%	92%	95%	95%
Percent of Vacancies for Health Professionals	4.2%	5.0%	4.5%	4.5%
Health Professionals Receiving Recruitment Incentives	74	72	70	70
Medical Shortage Areas Review/Designate	78/9	12/2	30/20	30/20

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,171,050	\$ 4,278,905	\$ 4,167,688	\$ 4,918,098	\$ 4,175,017	\$ 7,329
Federal Funds	16,131,518	15,973,794	18,413,256	19,013,256	20,527,159	2,113,903
Other Funds	2,786,845	2,570,231	3,766,930	3,766,930	3,769,837	2,907
Total	\$ 23,089,413	\$ 22,822,930	\$ 26,347,874	\$ 27,698,284	\$ 28,472,013	\$ 2,124,139
EXPENDITURE DETAIL:						
Personal Services	\$ 9,221,172	\$ 9,672,606	\$ 10,180,440	\$ 10,180,440	\$ 10,204,579	\$ 24,139
Operating Expenses	13,868,241	13,150,324	16,167,434	17,517,844	18,267,434	2,100,000
Total	\$ 23,089,413	\$ 22,822,930	\$ 26,347,874	\$ 27,698,284	\$ 28,472,013	\$ 2,124,139
Staffing Level FTE:	177.3	179.5	178.5	178.5	177.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees	1,724,889	1,539,570	1,580,000	1,580,000
Total	1,724,889	1,539,570	1,580,000	1,580,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Social and Emotional Developmental Screenings - Ages 0-5	12,310	10,893	11,000	11,000
Infants Screened for Mandated Metabolic Disorders	12,669	12,408	12,500	12,500
Newborn Hearing Screenings/%of Total Births	12,387/97%	12,300/97%	12,400/97%	12,400/97%
WIC Avg. Monthly Participants	20,581	20,903	21,100	21,100
WIC Avg. Monthly Expenditure for Food	\$952,213	\$1,105,550	\$1,055,193	\$1,086,849
Cancer Registry Records Maintained	65,926	73,577	79,077	88,400
Breast & Cervical Cancer Program Screenings	8,079	9,621	9,700	9,800
Breast & Cervical Program Diagnostics	624	647	655	660
Breast & Cervical Program Cancer Cases Identified	31	27	30	33
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	3,087	3,162	3,200	3,300
Adults Informed of High Blood Pressure	25.5%	25.5%	25.2%	25.0%
Healthy SD Website Hits	580,968	339,720	350,000	375,000
Number of Students Measured for School Height & Weight Report	37,028	41,415	43,000	45,000
Percent of School Students (K-12) Obese	16.3%	16.6%	16.3%	16.1%
Immunization Registry (Individuals)	546,679	587,509	600,000	620,000
HIV Counseling and Testing	5,742	5,200	5,800	6,100
Rabies Exposures Managed	81	119	150	180
Enteric Disease Investigations Incl. Outbreak	955	839	1,000	1,100
STD Investigations	8,877	8,226	8,300	8,400
TB Investigations	1,036	1,681	1,700	1,700
Other Disease Investigations Incl. Outbreaks	2,065	1,500	2,000	2,000
Bright Start Home Visiting Program Families	459	456	535	600
Bright Start Home Visiting Program Clients	937	893	1,100	1,300

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,232,303	1,887,563	2,072,835	2,072,835	2,074,758	1,923
Other Funds	2,799,531	2,642,085	3,217,402	3,217,402	3,185,381	(32,021)
Total	\$ 4,031,835	\$ 4,529,648	\$ 5,290,237	\$ 5,290,237	\$ 5,260,139	(\$ 30,098)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,386,614	\$ 1,406,668	\$ 1,752,843	\$ 1,752,843	\$ 1,722,745	(\$ 30,098)
Operating Expenses	2,645,221	3,122,980	3,537,394	3,537,394	3,537,394	0
Total	\$ 4,031,835	\$ 4,529,648	\$ 5,290,237	\$ 5,290,237	\$ 5,260,139	(\$ 30,098)
Staffing Level FTE:	26.1	25.6	29.0	29.0	28.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees Collected	2,889,567	2,861,500	3,100,000	3,200,000
Total	2,889,567	2,861,500	3,100,000	3,200,000

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	67,629	66,696	70,000	71,000
Microbiology Section	62,620	65,364	67,000	69,000
Forensics Section	18,683	19,049	19,500	20,000

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 FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,560,634	14,454,817	14,577,210	15,526,474	14,782,809	205,599
Total	\$ 13,560,634	\$ 14,454,817	\$ 14,577,210	\$ 15,526,474	\$ 14,782,809	\$ 205,599
EXPENDITURE DETAIL:						
Personal Services	\$ 4,837,540	\$ 5,052,596	\$ 5,181,615	\$ 5,181,615	\$ 5,210,887	\$ 29,272
Operating Expenses	8,723,094	9,402,221	9,395,595	10,344,859	9,571,922	176,327
Total	\$ 13,560,634	\$ 14,454,817	\$ 14,577,210	\$ 15,526,474	\$ 14,782,809	\$ 205,599
Staffing Level FTE:	72.1	72.8	76.0	76.0	76.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Average Daily Count--Adult	3,344	3,387	3,562	3,562
Average Cost per Adult	\$3,877	\$4,069	\$4,065	\$4,132
On-Site Services				
Pharmacy Costs per Adult/Year	\$721	\$746	\$762	\$779
Number of Inmates Served	3,727	3,870	4,070	4,070
Off-Site Services				
Inpatient Cost per Adult/Year	\$10,593	\$8,871	\$9,146	\$9,404
Number of Inmates Served	98	110	116	116
Outpatient Cost per Adult/Year	\$1,893	\$2,236	\$2,305	\$2,377
Number of Inmates Served	666	723	760	760
Speciality Physician Services Cost/Year	\$1,830	\$1,587	\$1,637	\$1,687
Number of Inmates Served	728	772	812	812
Average Daily Count--Juvenile				
On-Site Cost per Juvenile per Year	\$4,114	\$3,865	\$4,132	\$4,132

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	972,952	1,284,984	1,104,815	1,104,815	1,565,461	460,646
Other Funds	4,926,992	4,982,710	5,000,000	5,000,000	5,000,000	0
Total	\$ 5,899,944	\$ 6,267,695	\$ 6,104,815	\$ 6,104,815	\$ 6,565,461	\$ 460,646
EXPENDITURE DETAIL:						
Personal Services	\$ 142,356	\$ 155,235	\$ 193,965	\$ 193,965	\$ 194,611	\$ 646
Operating Expenses	5,757,588	6,112,459	5,910,850	5,910,850	6,370,850	460,000
Total	\$ 5,899,944	\$ 6,267,695	\$ 6,104,815	\$ 6,104,815	\$ 6,565,461	\$ 460,646
Staffing Level FTE:	2.8	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	7,690	10,497	11,000	12,000
Tobacco Phone Quit Line 12-Month Quit Rate	26%	28%	30%	32%
Percent of 18-24 year olds who currently smoke	29%	27%	25%	23%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	13%	12%	11%
Percent of youth grades 9-12 who currently smoke	25%	25%	24%	24%
Percent of adults who currently smoke	19.8%	17.5%	17.0%	16.0%
Percent of females who smoke during pregnancy	19.5%	18.4%	18.0%	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,548	87,055	100,450	100,450	100,799	349
Total	\$ 79,548	\$ 87,055	\$ 100,450	\$ 100,450	\$ 100,799	\$ 349
EXPENDITURE DETAIL:						
Personal Services	\$ 48,206	\$ 50,888	\$ 51,903	\$ 51,903	\$ 52,252	\$ 349
Operating Expenses	31,342	36,166	48,547	48,547	48,547	0
Total	\$ 79,548	\$ 87,055	\$ 100,450	\$ 100,450	\$ 100,799	\$ 349
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--Not Included in Examination	1,500	2,300	1,600	1,700
New License Fees	3,400	3,450	3,200	3,400
Renewal Fees	71,650	71,400	72,000	72,500
Materials Sold	183	3,670	3,500	3,575
Interest Income	4,341	6,161	6,000	5,900
Peer Review	6,488	2,300	2,000	2,000
CA Certification (New Program 1/2009)		12,150	400	500
CA Renewal (New Program 1/2009)			6,125	6,250
Preceptorship Program	200	300	300	200
Miscellaneous	6,755	2,387	2,400	2,450
X-Ray Certification (New Program 1/2009)			200	
CA X-Ray Renewal	2,225	1,475	1,375	1,350
Total	96,742	105,593	99,100	99,825

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licenses Renewed	429	426	440	450
New Licenses	17	18	16	17
Practitioners	446	444	456	467
Total X-Ray Techs Renewed	N/A	59	50	50
Total New X-Ray Techs	N/A	0	5	0
Total Chiropractic Assistants Renewed	N/A	N/A	240	248
Total New Chiropractic Assistants (New)	N/A	243	8	8
Total X-Ray Techs & Chiropractic Assistants	N/A	302	303	306
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	17/17	18/17	16/16	17/17
Complaints:				
Received/Investigated/Resolved	18/18/17	26/26/24	25/25/23	28/28/27
Hearings Held/Pending	0/1	0/2	0/2	0/1
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	17	24	23	27
Miscellaneous				
Total Inquiries Received & Answered	2,550	2,600	2,600	2,500
Total Applicants Denied S.D Licensure	N/A	1	0	0
Number of Board Meetings Held	8	5	7	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 FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	131,122	148,085	130,340	184,750	184,750	54,410
Total	\$ 131,122	\$ 148,085	\$ 130,340	\$ 184,750	\$ 184,750	\$ 54,410
EXPENDITURE DETAIL:						
Personal Services	\$ 5,490	\$ 4,199	\$ 10,840	\$ 10,840	\$ 10,840	\$ 0
Operating Expenses	125,632	143,886	119,500	173,910	173,910	54,410
Total	\$ 131,122	\$ 148,085	\$ 130,340	\$ 184,750	\$ 184,750	\$ 54,410
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	2,540	2,280	2,000	2,000
New License Fees	11,350	11,260	11,000	11,000
Renewal Fees	78,320	89,885	80,000	80,000
Interest Income	20,549	25,717	21,000	18,000
Miscellaneous	23,446	7,995	6,000	6,000
Fines, Late Fees	1,455	3,030	2,500	2,500
Temporary Licenses	725	425	500	500
Credential Verifications	4,000	2,825	3,000	3,000
Anesthesia, Nitrous Oxide	4,225	5,700	4,500	4,500
Replacement Licenses		1,045	800	800
Reinstate	960	2,080	250	250
Refunds and Reversals		-1,080	-1,500	-1,500
Total	147,570	151,162	130,050	127,050

PERFORMANCE INDICATORS				
Licenses Renewed	1,662	1,917	1,750	1,750
New Licenses	308	318	275	275
Practitioners	1,970	2,235	2,025	2,025
Examinations:				
State Prepared applicants	76/76	83/83	70/70	70/70
Complaints:				
Received/Investigated/Resolved	11/11/8	13/13/8	10/10/10	10/10/10
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	0	5	7	7
Total Inspections	N/A	N/A	N/A	150
Audits	0	16	115	115
Inquiries Received and Answered	N/A	8,535	8,500	8,500
Total Applicants Denied SD Licensure	0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,363	18,613	22,170	22,170	22,170	0
Total	\$ 21,363	\$ 18,613	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 582	\$ 0	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	20,781	18,613	21,135	21,135	21,135	0
Total	\$ 21,363	\$ 18,613	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--If not Included in Exam/New	1,800	1,000	2,000	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	14,200	6,400	26,000	16,000
Interest Income	1,716	2,156	2,000	2,000
Temporary Licensure	600	1,100	800	800
Late Fees	100	50	100	100
Total	18,516	10,806	31,100	21,100

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licenses Renewed	71	32	130	80
New Licenses	9	16	12	12
Practitioners	97	82	85	82
Examinations:				
Nationally Prepared (Times Given)	8	11	9	9
Applicants Examined	7	10	9	9
Applicants Passed	8	8	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	2	1	2	2
Applicants Examined	9	6	7	8
Applicants Passed (Includes Reexams)	8	6	6	8
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	1	0	1	0
Total Applicants Passing Re-exam	1	0	1	0
Complaints:				
Received/Investigated/Resolved	1/1/0	4/5/2	3/3/2	3/4/3
Pending	1	3	1	1
Licenses Reprimanded/Probationed	0	1	1	0
Inquiries Received and Answered	900	900	900	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, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,448	59,495	63,745	65,945	65,945	2,200
Total	\$ 56,448	\$ 59,495	\$ 63,745	\$ 65,945	\$ 65,945	\$ 2,200
EXPENDITURE DETAIL:						
Personal Services	\$ 7,467	\$ 7,971	\$ 7,523	\$ 7,523	\$ 7,523	\$ 0
Operating Expenses	48,981	51,524	56,222	58,422	58,422	2,200
Total	\$ 56,448	\$ 59,495	\$ 63,745	\$ 65,945	\$ 65,945	\$ 2,200
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees (Not Included in Exam)	675	1,125	1,775	1,775
Examination Fees	200	450	500	400
Renewal Fees	35,100	34,200	42,500	42,000
Interest Income	1,114	786	900	1,200
Trust Reporting	440	465	580	570
Reciprocity Fee	130			
Establishment Renewal	20,200	20,200	24,750	25,000
Re-Inspection Fee		400	400	400
Crematory Renewal	500	800	600	500
Establishment Application		200	300	200
Total	58,359	58,626	72,305	72,045

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licenses Renewed	457	451	450	458
New Licenses	14	21	25	23
Practitioners	367	347	355	360
State Prepared Examinations (Times Given)	4	5	4	5
Applicants Examined/Passed	4/4	8/8	10/10	7/7
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/4/4	3/6/6	5/5/5	3/3/2
Hearings Held/Pending	0/2	0/0	0/0	0/1
Total Licenses Suspended/Revoked	0	2	0	0
No Action Taken Against Licensee	2	4	3	1
Total Prosecutions	0	0	0	0
Inspections	102	101	110	110
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	6	6	6

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	737,240	876,184	1,044,862	1,044,862	1,046,642	1,780
Total	\$ 737,240	\$ 876,184	\$ 1,044,862	\$ 1,044,862	\$ 1,046,642	\$ 1,780
EXPENDITURE DETAIL:						
Personal Services	\$ 298,589	\$ 324,634	\$ 430,934	\$ 430,934	\$ 432,714	\$ 1,780
Operating Expenses	438,651	551,550	613,928	613,928	613,928	0
Total	\$ 737,240	\$ 876,184	\$ 1,044,862	\$ 1,044,862	\$ 1,046,642	\$ 1,780
Staffing Level FTE:	5.7	6.1	9.0	9.0	9.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Renewal Fees	739,002	774,970	760,000	760,000
Reinstatement Fees	7,975	12,950	9,000	9,000
New License Fees	85,380	83,645	99,300	99,300
Temporary License Fees	4,180	4,520	3,000	3,000
Miscellaneous Fees	50	4,293	3,000	3,000
Miscellaneous Fines & Penalties	5,037		7,000	7,000
Interest & Dividends	26,640	48,114	50,000	50,000
Mailing Lists	18,900	16,900	17,000	17,000
Duplicate Licenses	1,625	800	3,000	3,000
Verifications	139,654	137,014	140,000	140,000
Total	1,028,443	1,083,206	1,091,300	1,091,300

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licenses Renewed	6,070	6,296	6,500	6,600
New Licenses	682	697	700	710
Practitioners	6,835	7,154	7,200	7,310
Regulatory Business				
Regulatory Grievances	67	107	110	120
Hearings	2	3	3	4
Licensees Reprimanded/Probationed	2	9	10	12
Licenses Suspended/Revoked	3	4	5	6
Inspections	2	0	2	2
Applicants Denied SD Licensure	4	5	6	7
Board Meetings	4	4	4	4
Informational Meetings	24	32	40	41

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,028,924	893,386	1,030,141	1,030,141	1,032,933	2,792
Total	\$ 1,028,924	\$ 893,386	\$ 1,030,141	\$ 1,030,141	\$ 1,032,933	\$ 2,792
EXPENDITURE DETAIL:						
Personal Services	\$ 476,132	\$ 501,456	\$ 476,491	\$ 476,491	\$ 479,283	\$ 2,792
Operating Expenses	552,793	391,930	553,650	553,650	553,650	0
Total	\$ 1,028,924	\$ 893,386	\$ 1,030,141	\$ 1,030,141	\$ 1,032,933	\$ 2,792
Staffing Level FTE:	8.3	8.6	8.0	8.0	8.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--(Not Included in Exam/New)	47,300	45,700	46,000	47,000
Examination Fees	76,700	75,500	77,000	78,000
Reexamination Fees	19,400	11,500	10,000	10,000
New License Fees	7,200	4,500	5,000	5,000
Renewal Fees	490,375	517,885	522,000	525,000
Materials Sold	950	725	800	900
Interest Income	32,678	30,740	32,000	31,000
Temporary Permits	8,650	7,825	8,000	8,200
School Survey	1,306	841	1,000	1,400
HPAP Reimbursements	37,866	34,410	40,000	42,000
Contacted Service	51,458	51,569	51,600	52,000
ADV Practice Reimbursement	13,539	19,064	14,000	15,000
Loan Program	72,458	74,069	70,000	75,000
Endorsement from SD	1,100	925	1,000	1,000
Penalty Reinstatement	8,950	8,700	9,000	9,200
Miscellaneous	1,182	7,807	2,000	2,000
Center for Nursing	70,980	69,710	72,000	74,000
Overdraft Fee	20	220	200	240
Name Change/Duplicate	4,520	4,890	5,000	5,200
Inactive Fees	2,300	2,710	2,500	2,700
Total	948,932	969,290	969,100	984,840

PERFORMANCE INDICATORS				
Licenses Renewed	6,848	7,373	7,700	8,000
New Licenses	1,174	1,257	1,300	1,300
Practitioners	15,485	15,975	16,200	16,400
Applicants Examined	894	806	820	840
Applicants Passed (Includes Reexams)	701	711	720	725
Complaints Received/Investigated/Resolved	148/148/126	140/140/131	160/160/150	165/165/150
Hearings Held/Pending	8/42	9/51	12/40	14/45
Licenseses Reprimanded/Probationed	7	14	25	30
Licenses Suspended/Revoked/Surrendered	20	18	25	31
No Action Taken Against Licensee	30	53	50	55
Prosecutions	27	32	32	35
Non Disciplinary Actions	33	55	55	60
Total Audits	0	0	0	0
Inquiries Received and Answered	42,000	42,750	44,000	45,000
Total Applicants Denied SD Licensure	4	0	0	0
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,742	33,210	42,263	42,263	42,263	0
Total	\$ 32,742	\$ 33,210	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 324	\$ 452	\$ 1,696	\$ 1,696	\$ 1,696	\$ 0
Operating Expenses	32,418	32,757	40,567	40,567	40,567	0
Total	\$ 32,742	\$ 33,210	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	1,300	1,400	1,500	1,500
Reexamination Fees	600	450	300	300
New License Fees	525	600	500	525
Renewal Fees		30,150		30,150
Materials Sold	177	85	100	100
Interest Income	4,919	5,452	3,000	3,000
Other:				
State Examination	800	750	600	600
Reciprocity Application	800	1,100	500	500
Emergency Permits	1,700	1,200	1,500	1,500
Miscellaneous		50		50
Inactive Status Fee		450		450
Total	10,821	41,687	8,000	38,675

PERFORMANCE INDICATORS				
Licenses Renewed	0	195	0	200
New Licenses	15	14	10	10
Practitioners	225	245	235	235
Examinations:				
Nationally Prepared (Times Given)	0	22	10	10
Applicants Examined	0	13	10	10
Applicants Passed (Includes Re-Exams)	0	10	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	16	14	10	10
Applicants Examined	14	14	10	10
Applicants Passed (Includes Reexams)	14	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Received/Investigated/Resolved	1/1/1	0/0/0	0/0/0	0/0/0
Board Meetings Held	1	2	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,559	40,413	42,039	49,789	49,789	7,750
Total	\$ 39,559	\$ 40,413	\$ 42,039	\$ 49,789	\$ 49,789	\$ 7,750
EXPENDITURE DETAIL:						
Personal Services	\$ 1,430	\$ 1,102	\$ 1,309	\$ 1,309	\$ 1,309	\$ 0
Operating Expenses	38,129	39,311	40,730	48,480	48,480	7,750
Total	\$ 39,559	\$ 40,413	\$ 42,039	\$ 49,789	\$ 49,789	\$ 7,750
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	2,275	1,400	1,400	1,400
New License Fees	1,418	490	500	500
Renewal Fees	27,675	45,675	47,000	48,000
Interest Income	1,201	1,902	2,000	2,000
Corporation	380	400	400	400
Certificate Fees	400	200	200	200
Corporation Application	250	100	50	50
Total	33,599	50,167	51,550	52,550

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licenses Renewed	192	194	200	200
New Licenses	12	12	10	10
Practitioners	204	206	210	215
Examinations:				
Nationally Prepared (Times Given)	1	2	2	2
Applicants Examined	10	12	10	10
Applicants Passed (Includes Reexams)	10	12	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	2	2
Total Applicants Examined	2	2	2	2
Total Applicants Passes	2	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/1/0	2/2/2	2/2/2	2/2/2
Inspections	13	1	5	5
Inquiries Received and Answered	475	510	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	486,765	524,818	622,347	666,357	668,165	45,818
Total	\$ 486,765	\$ 524,818	\$ 622,347	\$ 666,357	\$ 668,165	\$ 45,818
EXPENDITURE DETAIL:						
Personal Services	\$ 247,525	\$ 290,115	\$ 362,339	\$ 362,339	\$ 364,147	\$ 1,808
Operating Expenses	239,240	234,704	260,008	304,018	304,018	44,010
Total	\$ 486,765	\$ 524,818	\$ 622,347	\$ 666,357	\$ 668,165	\$ 45,818
Staffing Level FTE:	3.7	4.3	4.2	4.2	4.2	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Pharmacist License Renewals	192,000	198,125	198,750	200,000
Application Fees - Pharmacists	2,695	2,625	2,600	2,600
Reciprocity and Grades	3,000	3,750	4,000	4,000
Late License Fees	925	1,150	1,000	1,000
Reinstatement Fees	1,140	125		
Pharmacy Permits (In State)	57,760	50,800	50,000	49,000
Pharmacy Permits (Non Resident)	78,400	73,600	72,000	70,000
Wholesale License Fees	168,200	175,800	170,000	168,000
Technician Registration	32,875	36,350	36,000	36,000
Intern Registration Fees	4,000	3,960	2,800	2,800
Non-Prescription Drug Permits	17,140	16,860	16,000	16,000
Poison Permits	1,392	1,488	1,400	1,400
Interest Income	24,539	34,733	25,000	25,000
Miscellaneous	4,805	4,700	4,000	4,000
Total	588,871	604,066	583,550	579,800

PERFORMANCE INDICATORS

Licenses Renewed				
Pharmacy Permits South Dakota/Non	282/327	270/310	265/300	260/290
Pharmacy Licenses	1,536	1,585	1,590	1,600
Wholesale Distributor Permits	720	730	730	730
Other Renewals	2,105	2,034	2,000	2,000
Total New Licenses, Registrations and				
Pharmacy Permits/Licenses	81/77	67/80	60/80	60/80
Wholesale Distributor Permits	121	133	120	110
All Other Licenses	524	485	460	440
Pharmacists				
Interns/Technicians	334/1,162	324/1,386	330/1,400	330/1,400
NABPLEX Exam Applicants				
Applicants Passed	63	62	60	60
Score Required for Passing	63	62	59	59
SD Law Exam Applicants	75%	75%	75%	75%
Total Applicants Passed	67	66	60	60
Percentage Required for Passing	67	66	59	59
Complaints Received/Complaints Investigated	9/9	5/4	6/5	6/5
Hearings Held	4	0	1	0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licensees Reprimanded/Probationed	4	0	0	1
Licenses Suspended Revoked	1	0	1	0
Miscellaneous				
Inspections (Pharmacies and Wholesalers)	218	321	300	300
Other Pharmacy Visits	67	312	300	300
New Prescription Drug Permit Compliance	38	99	100	100
CPSC Compliance Visits	11	10	10	10
Verification of Licenses, Permits, Regis.	0	1,753	1,800	1,900

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,911	14,487	21,446	21,446	21,446	0
Total	\$ 14,911	\$ 14,487	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 324	\$ 0	\$ 254	\$ 254	\$ 254	\$ 0
Operating Expenses	14,587	14,487	21,192	21,192	21,192	0
Total	\$ 14,911	\$ 14,487	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	500	1,000	1,000
Renewal Fees	7,650	1,050	14,250	7,800
Interest Income	1,996	2,270	2,000	2,000
Incorporation Fee	60		120	100
Total	11,206	3,820	17,370	10,900
PERFORMANCE INDICATORS				
Licenses Renewed	51	7	95	52
New Licenses	3	1	2	2
Practitioners	60	60	53	51
Complaints:				
Received/Investigated/Resolved	2/2/1	2/2/0	2/2/1	2/3/2
Inquiries Received and Answered	200	180	180	180
Board Meetings Held	2	2	2	2

HEALTH

09211 Board of Massage Therapy - Info

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,457	40,660	45,790	45,790	45,790	0
Total	\$ 35,457	\$ 40,660	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,361	\$ 843	\$ 1,840	\$ 1,840	\$ 1,840	\$ 0
Operating Expenses	34,096	39,817	43,950	43,950	43,950	0
Total	\$ 35,457	\$ 40,660	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	27,200	13,700	1,200	1,200
New License Fees	21,270	8,515	780	780
Renewal Fees	910	42,650	44,395	46,150
Materials Sold	178	350	100	100
Interest Income	374	2,855	1,000	1,000
Miscellaneous	30	225	100	100
Late Renewal Fee		5,925	750	750
Inactive License Fee		2,535	325	325
Total	49,962	76,755	48,650	50,405

PERFORMANCE INDICATORS				
Total Licenses Renewed	14	649	683	710
Total New Licenses	348	130	12	10
Total Practitioners	827	727	712	720
Complaints:				
Received/Investigated/Resolved	2/2/1	3/2/3	2/2/2	2/2/2
Total Pending	1	1	0	0
No Action Taken	0	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	400	400
Total Applicants Denied SD Licensure	2	0	0	0
Number of Board Meetings Held	4	4	3	3