

HEALTH

09 HEALTH

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 6,979,125	(\$ 803,160)
Federal Funds	30,062,866	32,205,257	45,322,377	42,806,146	42,700,633	(2,621,744)
Other Funds	28,517,553	31,609,187	31,559,365	33,223,099	32,919,643	1,360,278
Total	\$ 66,397,145	\$ 71,577,320	\$ 84,664,027	\$ 83,064,820	\$ 82,599,401	(\$ 2,064,626)
EXPENDITURE DETAIL:						
Personal Services	\$ 23,106,724	\$ 23,579,383	\$ 24,889,342	\$ 24,879,342	\$ 24,827,546	(\$ 61,796)
Operating Expenses	43,290,421	47,997,937	59,774,685	58,185,478	57,771,855	(2,002,830)
Total	\$ 66,397,145	\$ 71,577,320	\$ 84,664,027	\$ 83,064,820	\$ 82,599,401	(\$ 2,064,626)
Staffing Level FTE:	396.1	401.5	401.2	401.2	402.2	1.0

HEALTH

090 Health - Budgeted

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 6,979,125	(\$ 803,160)
Federal Funds	30,062,866	32,205,257	45,322,377	42,612,377	42,506,864	(2,815,513)
Other Funds	25,781,147	28,262,768	28,278,673	29,942,407	29,735,725	1,457,052
Total	\$ 63,660,739	\$ 68,230,901	\$ 81,383,335	\$ 79,590,359	\$ 79,221,714	(\$ 2,161,621)
EXPENDITURE DETAIL:						
Personal Services	\$ 21,925,064	\$ 22,286,675	\$ 23,536,449	\$ 23,526,449	\$ 23,566,653	\$ 30,204
Operating Expenses	41,735,675	45,944,226	57,846,886	56,063,910	55,655,061	(2,191,825)
Total	\$ 63,660,739	\$ 68,230,901	\$ 81,383,335	\$ 79,590,359	\$ 79,221,714	(\$ 2,161,621)
Staffing Level FTE:	376.1	378.9	379.0	379.0	382.0	3.0

HEALTH

0901 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,297,643	\$ 1,142,175	\$ 1,175,956	\$ 1,128,261	\$ 1,110,790	(\$ 65,166)
Federal Funds	1,053,669	1,091,643	6,110,165	6,110,165	6,098,373	(11,792)
Other Funds	1,078,398	1,080,436	1,844,345	1,885,017	1,877,442	33,097
Total	\$ 3,429,710	\$ 3,314,255	\$ 9,130,466	\$ 9,123,443	\$ 9,086,605	(\$ 43,861)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,707,558	\$ 1,718,706	\$ 1,962,127	\$ 1,962,127	\$ 1,945,596	(\$ 16,531)
Operating Expenses	1,722,153	1,595,548	7,168,339	7,161,316	7,141,009	(27,330)
Total	\$ 3,429,710	\$ 3,314,255	\$ 9,130,466	\$ 9,123,443	\$ 9,086,605	(\$ 43,861)
Staffing Level FTE:	31.2	30.5	31.0	31.0	31.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Contracts with National Center for Health Statistics and SSA	211,602	217,613	220,000	220,000
Fees for Vital Records Services--General	62,128	96,116	104,920	104,920
Children's Trust Fund	24,118	25,108	27,240	27,240
Electronic Vital Records Fund	492,694	630,193	727,254	727,254
Total	790,542	969,030	1,079,414	1,079,414
PERFORMANCE INDICATORS				
Certified Vital Records Issued	16,976	17,302	18,000	18,000
Court Ordered and Other Required Changes	4,158	4,505	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	24/582	24/643	24/660	24/660
Funeral Directors/County Coroners	157/60	160/62	160/64	160/64
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	76/96/71	82/97/79	85/98/82	85/98/82
Percentage of Vital Records Issued at the	84.0%	86.0%	87.0%	87.0%

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0903 Health Systems Develop. and Reg.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,240,178	\$ 2,343,013	\$ 2,356,312	\$ 2,217,233	\$ 2,194,308	(\$ 162,004)
Federal Funds	9,862,856	10,146,605	14,044,834	11,334,834	11,296,876	(2,747,958)
Other Funds	52,905	2,921,281	1,196,301	1,196,301	1,195,824	(477)
Total	\$ 12,155,940	\$ 15,410,899	\$ 17,597,447	\$ 14,748,368	\$ 14,687,008	(\$ 2,910,439)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,930,400	\$ 3,843,762	\$ 4,121,500	\$ 4,111,500	\$ 4,071,014	(\$ 50,486)
Operating Expenses	8,225,539	11,567,137	13,475,947	10,636,868	10,615,994	(2,859,953)
Total	\$ 12,155,940	\$ 15,410,899	\$ 17,597,447	\$ 14,748,368	\$ 14,687,008	(\$ 2,910,439)
Staffing Level FTE:	64.3	62.9	63.5	63.5	62.5	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	390,149	990,288	844,049	844,049
Fees from Department of Social Services' Child Care Consultations	10,000	8,316	9,000	9,500
Fees from Licensing Health Care Facilities	235,977	237,270	227,650	229,550
Controlled Substance Registration	157,985	233,080	235,000	237,500
X-Ray Licensing	57,154	103,100	103,600	104,100
Total	851,265	1,572,054	1,419,299	1,424,699

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	22/2,477	22/2,578	22/2,488	23/2,538
Critical Access Hospitals/ Beds Licensed and Certified	38/771	38/761	38/770	38/770
Nursing Facilities/Beds Licensed and Certified	110/6,949	110/6,982	111/7,034	111/7,034
Adult Foster Care/Beds Licensed	35/87	34/81	32/75	35/80
Assisted Living Centers/Beds Licensed	177/3,743	176/3,803	176/3,875	178/3,925
Residential Living Centers Registered	49	43	43	45
Other Health Care Providers Regulated	969	1,013	1,030	1,045
Controlled Substance Registrations	4,134	4,288	4,325	4,375
X-Ray Facility/Equipment Registrations	759/2,150	770/2,165	775/2,170	780/2,175
Food Service Establishments Licensed	3,490	3,462	3,475	3,480
Lodging Establishments Licensed	1,172	1,156	1,175	1,180
Bed and Breakfast Establishments Registered	373	390	395	395
Campgrounds Licensed	252	250	250	250
Connections to South Dakota Health Alert	1,700	1,956	2,000	2,100
Percentage of Health Care Facilities able to Perform Key Response Activities	92%	94%	95%	95%
Health Professionals Receiving Recruitment Incentives	72	74	70	70
Medical Shortage Areas Review/Designate	12/2	14/4	15/6	15/6
Number of Students Reached Through Health Career Camps	875	977	1,430	1,600

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0904 Health and Medical Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,278,905	\$ 4,277,688	\$ 4,250,017	\$ 3,690,081	\$ 3,674,027	(\$ 575,990)
Federal Funds	15,973,794	17,313,760	20,527,159	20,527,159	20,475,652	(51,507)
Other Funds	2,570,231	2,523,629	3,769,837	3,809,837	3,802,726	32,889
Total	\$ 22,822,930	\$ 24,115,077	\$ 28,547,013	\$ 28,027,077	\$ 27,952,405	(\$ 594,608)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,672,606	\$ 9,802,616	\$ 10,304,579	\$ 10,304,579	\$ 10,304,579	\$ 0
Operating Expenses	13,150,324	14,312,460	18,242,434	17,722,498	17,647,826	(594,608)
Total	\$ 22,822,930	\$ 24,115,077	\$ 28,547,013	\$ 28,027,077	\$ 27,952,405	(\$ 594,608)
Staffing Level FTE:	179.5	180.9	177.5	177.5	176.5	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees	1,539,570	1,444,343	1,450,000	1,450,000
Total	1,539,570	1,444,343	1,450,000	1,450,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Social and Emotional Developmental Screenings - Ages 0-5	10,893	7,036	10,000	10,000
Infants Screened for Mandated Metabolic Disorders	12,408	12,321	12,400	12,400
Newborn Hearing Screenings/%of Total Births	12,300/97%	12,031/97.2%	12,450/97.2%	12,450/97.2%
WIC Avg. Monthly Participants	20,903	20,800	21,010	21,210
WIC Avg. Monthly Expenditure for Food	\$1,105,550	\$1,129,272	\$1,140,565	\$1,151,971
Cancer Registry Records Maintained	73,577	82,563	88,400	90,000
Breast & Cervical Cancer Program Screenings	8,795	8,800	8,900	9,000
Breast & Cervical Program Diagnostics	724	367	750	760
Breast & Cervical Program Cancer Cases Identified	31	30	35	38
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	3,195	3,200	3,300	3,350
Total number enrolled in Colorectal Cancer	0	309	800	900
Total number of positive FIT tests identified	0	28	72	85
Healthy SD Website Hits	339,720	570,570	600,000	650,000
Number of Students Measured for School Height & Weight Report	41,415	41,543	42,000	42,500
Percent of School Students (K-12) Obese	16.6%	16.4%	16.2%	16.0%
Immunization Registry (Individuals)	587,509	696,672	750,000	800,000
HIV Counseling and Testing	5,200	6,132	6,500	7,000
Rabies Exposures Managed	119	85	150	150
Enteric Disease Investigations Incl. Outbreak	839	1,371	1,200	1,300
STD Investigations	8,226	8,756	9,000	9,000
TB Investigations	1,681	1,533	1,550	1,550
Other Disease Investigations Incl. Outbreaks	1,500	3,547	2,000	2,000
Bright Start Home Visiting Program Families	456	557	600	600
Bright Start Home Visiting Program Clients	893	1,031	1,150	1,150

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0905 Laboratory Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,887,563	2,755,476	3,074,758	3,074,758	3,071,348	(3,410)
Other Funds	2,642,085	2,570,035	3,185,381	3,185,381	3,171,768	(13,613)
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,243,116	(\$ 17,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,406,668	\$ 1,504,667	\$ 1,722,745	\$ 1,722,745	\$ 1,722,745	\$ 0
Operating Expenses	3,122,980	3,820,845	4,537,394	4,537,394	4,520,371	(17,023)
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,243,116	(\$ 17,023)
Staffing Level FTE:	25.6	26.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees Collected	2,861,500	3,138,788	2,863,500	2,900,000
Total	2,861,500	3,138,788	2,863,500	2,900,000
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	66,696	70,144	70,200	70,200
Microbiology Section	65,364	67,992	62,400	63,000
Forensics Section	19,049	18,954	19,000	19,500

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0906 Correctional Health

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,454,817	14,959,368	14,782,809	15,865,871	15,688,135	905,326
Total	\$ 14,454,817	\$ 14,959,368	\$ 14,782,809	\$ 15,865,871	\$ 15,688,135	\$ 905,326
EXPENDITURE DETAIL:						
Personal Services	\$ 5,052,596	\$ 5,251,465	\$ 5,210,887	\$ 5,210,887	\$ 5,308,108	\$ 97,221
Operating Expenses	9,402,221	9,707,903	9,571,922	10,654,984	10,380,027	808,105
Total	\$ 14,454,817	\$ 14,959,368	\$ 14,782,809	\$ 15,865,871	\$ 15,688,135	\$ 905,326
Staffing Level FTE:	72.8	74.9	76.0	76.0	81.0	5.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,387	3,450	3,523	3,577
Average Cost per Adult	\$4,090	\$4,168	\$4,198	\$4,263
On-Site Services				
Pharmacy Costs per Adult/Year	\$746	\$747	\$750	\$759
Number of Inmates Served	3,870	3,834	4,033	4,181
Off-Site Services				
Inpatient Cost per Adult/Year	\$8,871	\$7,753	\$7,866	\$7,980
Number of Inmates Served	110	114	119	123
Outpatient Cost per Adult/Year	\$2,236	\$3,299	\$3,347	\$3,396
Number of Inmates Served	723	660	688	714
Speciality Physician Services Cost/Year	\$1,587	\$1,790	\$1,816	\$1,842
Number of Inmates Served	772	688	717	744
Average Daily Count--Juvenile				
On-Site Cost per Juvenile per Year	\$4,141	\$4,356	\$4,336	\$4,336

HEALTH

0907 Tobacco Prevention

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,284,984	897,772	1,565,461	1,565,461	1,564,615	(846)
Other Funds	4,982,710	4,208,018	3,500,000	4,000,000	3,999,830	499,830
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,564,445	\$ 498,984
EXPENDITURE DETAIL:						
Personal Services	\$ 155,235	\$ 165,457	\$ 214,611	\$ 214,611	\$ 214,611	\$ 0
Operating Expenses	6,112,459	4,940,333	4,850,850	5,350,850	5,349,834	498,984
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,564,445	\$ 498,984
Staffing Level FTE:	2.8	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	10,614	7,458	8,600	8,000
Tobacco Phone Quit Line 12-Month Quit Rate	43%	44%	44%	45%
Percent of 18-24 year olds who currently smoke	27%	26%	26%	25%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	12%	11.5%	11%
Percent of youth grades 9-12 who currently smoke	23%	23%	24%	24%
Percent of adults who currently smoke	17.5%	17.4%	17%	16.5%
Percent of females who smoke during pregnancy	18.2%	18.3%	18%	17.5%

HEALTH

09201 Board of Chiropractic Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	87,055	86,057	100,799	100,799	100,678	(121)
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,678	(\$ 121)
EXPENDITURE DETAIL:						
Personal Services	\$ 50,888	\$ 49,606	\$ 52,252	\$ 52,252	\$ 52,252	\$ 0
Operating Expenses	36,166	36,451	48,547	48,547	48,426	(121)
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,678	(\$ 121)
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--Not Included in Examination	2,300	2,500	2,000	1,800
New License Fees	3,450	4,850	4,000	3,600
Renewal Fees	71,400	74,400	75,000	74,000
Materials Sold	3,670	3,357	3,500	3,000
Interest Income	6,161	6,206	6,200	6,350
Peer Review	2,300	2,700	2,000	2,000
CA Certification (New Program 1/2009)	12,150	2,600	2,500	2,250
CA Renewal (New Program 1/2009)		5,750	5,625	6,500
Preceptorship Program	300	225	200	225
Miscellaneous	2,387	1,700	1,000	1,500
X-Ray Certification (New Program 1/2009)		900		750
CA X-Ray Renewal	1,475	1,050	1,175	1,125
Total	105,593	106,238	103,200	103,100

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	426	444	435	438
New Licenses	18	25	20	18
Practitioners	444	469	455	456
Total X-Ray Techs Renewed	59	42	47	45
Total New X-Ray Techs	0	18	0	15
Total Chiropractic Assistants Renewed	0	230	225	260
Total New Chiropractic Assistants (New)	243	52	50	45
Total X-Ray Techs & Chiropractic Assistants	302	342	322	365
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	18/17	25/25	20/20	18/18
Complaints:				
Received/Investigated/Resolved	26/26/24	31/31/26	35/35/35	40/40/40
Hearings Held/Pending	0/2	0/5	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	24	26	0	0
Miscellaneous				
Total Inquiries Received & Answered	2,700	2,725	2,750	2,700
Total Applicants Denied S.D Licensure	1	0	0	0
Number of Board Meetings Held	5	5	5	5

HEALTH

09202 Board of Dentistry - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,085	216,515	184,750	184,750	184,688	(62)
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,688	(\$ 62)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,199	\$ 2,648	\$ 10,840	\$ 10,840	\$ 10,840	\$ 0
Operating Expenses	143,886	213,867	173,910	173,910	173,848	(62)
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,688	(\$ 62)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	2,280	2,070	2,000	2,000
New License Fees	11,260	12,750	12,000	12,000
Renewal Fees	89,885	84,040	89,000	89,000
Interest Income	25,717	24,341	24,000	24,000
Miscellaneous	7,995	6,850	7,500	7,500
Licensee Lists		3,655	3,500	3,500
Fines, Late Fees	3,030	2,565	2,500	2,500
Temporary Licenses	425	725	300	300
Credential Verifications	2,825			
Anesthesia, Nitrous Oxide	5,700	5,575	5,500	5,500
Replacement Licenses	1,045	910	500	500
Reinstate	2,080		200	200
Refunds and Reversals	-1,080	-660	-500	-500
Total	151,162	142,821	146,500	146,500

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	1,917	1,855	1,850	1,850
New Licenses	318	256	225	225
Practitioners	2,235	2,111	2,075	2,075
Examinations:				
State Prepared applicants	83/83	69/69	70/70	70/70
Complaints:				
Received/Investigated/Resolved	13/13/8	22/22/14	18/18/18	18/18/18
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	1	1	1	1
No Action Taken Against Licensee	5	8	8	8
Total Inspections	0	0	0	0
Audits	16	105	115	115
Inquiries Received and Answered	8,535	8,600	8,600	8,600
Total Applicants Denied SD Licensure	0	1	0	0
Board Meetings Held	3	3	3	0

HEALTH

09203 Board of Hearing Aid Dispensers - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,613	23,063	22,170	22,170	22,138	(32)
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,138	(\$ 32)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 647	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	18,613	22,416	21,135	21,135	21,103	(32)
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,138	(\$ 32)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--If not Included in Exam/New	1,000	3,400	2,000	2,100
Re-Examination Fees	100	200	200	200
Renewal Fees	6,400	27,800	21,000	20,000
Interest Income	2,156	2,052	2,100	2,000
Temporary Licensure	1,100	2,200	2,000	2,000
Late Fees	50			
Total	10,806	35,652	27,300	26,300

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	32	160	105	115
New Licenses	16	37	15	10
Practitioners	82	115	120	125
Examinations:				
Nationally Prepared (Times Given)	11	10	9	8
Applicants Examined	10	15	9	12
Applicants Passed	8	6	8	6
Percentage Required for Passing	IHS Recommend	IHS Recommend	IHS Recommend	IHS Recommend
State Prepared (Times Given)	1	2	2	2
Applicants Examined	6	6	8	6
Applicants Passed (Includes Reexams)	6	6	8	6
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	4/5/2	2/5/3	3/5/3	2/3/3
Pending	3	2	1	0
Licenses Reprimanded/Probationed	1	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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	59,495	61,071	65,945	65,945	65,895	(50)
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,895	(\$ 50)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,971	\$ 7,693	\$ 7,523	\$ 7,523	\$ 7,523	\$ 0
Operating Expenses	51,524	53,378	58,422	58,422	58,372	(50)
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,895	(\$ 50)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees (Not Included in Exam)	1,125	1,000	1,000	1,000
Examination Fees	450	150	300	300
Renewal Fees	34,200	41,950	42,000	42,000
Interest Income	786	607	600	600
Trust Reporting	465	540	540	540
Reciprocity Fee				
Establishment Renewal	20,200	26,750	26,750	26,750
Re-Inspection Fee	400			
Crematory Renewal	800	800	800	800
Establishment Application	200	400	400	400
Total	58,626	72,197	72,390	72,390

PERFORMANCE INDICATORS				
Licenses Renewed	451	459	455	455
New Licenses	21	23	24	24
Practitioners	347	349	350	350
State Prepared Examinations (Times Given)	5	3	4	4
Applicants Examined/Passed	8/8	3/3	6/6	6/6
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/6/6	8/8/3	6/6/5	5/5/7
Hearings Held/Pending	0/0	0/5	0/3	0/1
Total Licenses Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	4	3	4	6
Total Prosecutions	0	0	0	0
Inspections	101	101	100	100
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	6	5	5	5

HEALTH

09205 Board of Med & Osteo Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	876,184	1,395,519	1,046,642	1,046,642	953,173	(93,469)
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 953,173	(\$ 93,469)
EXPENDITURE DETAIL:						
Personal Services	\$ 324,634	\$ 416,538	\$ 432,714	\$ 432,714	\$ 340,714	(\$ 92,000)
Operating Expenses	551,550	978,981	613,928	613,928	612,459	(1,469)
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 953,173	(\$ 93,469)
Staffing Level FTE:	6.1	8.3	9.0	9.0	7.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Renewal Fees	774,970	798,700	800,000	800,000
Reinstatement Fees	12,950	14,385	13,000	13,000
New License Fees	83,645	71,465	80,000	80,000
Temporary License Fees	4,520	5,460	5,000	5,000
Miscellaneous Fees	4,293	-941		
Miscellaneous Fines & Penalties		16,400	10,000	10,000
Interest & Dividends	48,114	55,627	50,000	50,000
Mailing Lists	16,900	17,200	17,000	17,000
Duplicate Licenses	800	950	1,000	1,000
Verifications	137,014	122,978	130,000	130,000
Total	1,083,206	1,102,224	1,106,000	1,106,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	6,296	6,674	6,700	6,700
New Licenses	697	700	710	700
Practitioners	7,154	7,500	7,500	7,500
Regulatory Business				
Regulatory Grievances	107	136	120	120
Hearings	3	2	2	2
Licenses Reprimanded/Probationed	9	23	15	15
Licenses Suspended/Revoked	4	4	5	5
Inspections	0	1	1	1
Applicants Denied SD Licensure	5	1	1	1
Board Meetings	4	4	4	4
Informational Meetings	32	145	100	100

HEALTH

09206 Board of Nursing - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	893,386	904,143	1,032,933	1,032,933	1,031,253	(1,680)
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,031,253	(\$ 1,680)
EXPENDITURE DETAIL:						
Personal Services	\$ 501,456	\$ 523,549	\$ 479,283	\$ 479,283	\$ 479,283	\$ 0
Operating Expenses	391,930	380,594	553,650	553,650	551,970	(1,680)
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,031,253	(\$ 1,680)
Staffing Level FTE:	8.6	9.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--(Not Included in Exam/New)	45,700	66,300	65,000	65,000
Examination Fees	75,500	90,300	92,000	94,000
Reexamination Fees	11,500	9,700	10,000	10,000
New License Fees	4,500			
Renewal Fees	517,885	521,120	523,000	525,000
Materials Sold	725	800	1,000	1,000
Interest Income	30,740	31,632	30,000	30,000
Temporary Permits	7,825	9,650	9,000	9,000
School Survey	841	1,319	1,500	1,500
HPAP Reimbursements	34,410	37,323	40,000	41,000
Contacted Service	51,569	51,691	52,000	52,500
ADV Practice Reimbursement	19,064	13,539	15,000	16,000
Loan Program	74,069	75,773	75,000	76,000
Endorsement from SD	925	1,050	1,000	1,000
Penalty Reinstatement	8,700	8,250	8,500	8,600
Miscellaneous	7,807	1,612	2,000	3,000
Center for Nursing	69,710	70,120	72,000	74,000
Overdraft Fee	220	100	200	200
Name Change/Duplicate	4,890	4,590	4,500	5,000
Inactive Fees	2,710	2,430	2,500	2,750
Total	969,290	997,299	1,004,200	1,015,550

PERFORMANCE INDICATORS				
Licenses Renewed	7,373	7,460	7,600	7,750
New Licenses	1,257	1,449	1,550	1,575
Practitioners	15,975	16,550	16,900	17,200
Applicants Examined	806	966	1,010	1,050
Applicants Passed (Includes Reexams)	711	804	840	880
Complaints Received/Investigated/Resolved	140/140/131	154/154/156	165/165/150	170/170/155
Hearings Held/Pending	9/51	7/49	14/55	14/55
Licenses Reprimanded/Probationed	14	23	30	30
Licenses Suspended/Revoked/Surrendered	18	25	31	32
No Action Taken Against Licensee	53	63	55	55
Prosecutions	32	48	35	35
Non Disciplinary Actions	55	45	60	60
Total Audits	0	0	0	0
Inquiries Received and Answered	42,750	44,000	45,000	46,500
Total Applicants Denied SD Licensure	0	2	2	2
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,210	29,243	42,263	42,263	42,251	(12)
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,251	(\$ 12)
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 0	\$ 1,696	\$ 1,696	\$ 1,696	\$ 0
Operating Expenses	32,757	29,243	40,567	40,567	40,555	(12)
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,251	(\$ 12)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	1,400	2,200	1,500	1,500
Reexamination Fees	450	400	300	300
New License Fees	600	750	525	750
Renewal Fees	30,150		30,150	
Materials Sold	85		100	50
Interest Income	5,452	4,732	3,000	4,000
Other:				
State Examination	750	900	600	600
Reciprocity Application	1,100	300	500	300
Emergency Permits	1,200	1,100	1,500	1,000
Miscellaneous	50	12	50	50
Inactive Status Fee	450		450	
Total	41,687	10,394	38,675	8,550

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	195	0	225	0
New Licenses	14	18	15	15
Practitioners	245	265	265	265
Examinations:				
Nationally Prepared (Times Given)	22	16	10	10
Applicants Examined	13	15	10	10
Applicants Passed (Includes Re-Exams)	10	13	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	14	18	10	10
Applicants Examined	14	18	10	10
Applicants Passed (Includes Reexams)	14	18	10	10
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	0	7	0	0
Total Applicants Passing Re-exam	0	3	0	0
Complaints				
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/0	0/0/0
Board Meetings Held	2	2	2	2

HEALTH

09208 Board of Optometry - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,413	44,051	49,789	49,789	49,740	(49)
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,740	(\$ 49)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,102	\$ 1,232	\$ 1,309	\$ 1,309	\$ 1,309	\$ 0
Operating Expenses	39,311	42,819	48,480	48,480	48,431	(49)
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,740	(\$ 49)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	1,400	875	875	875
New License Fees	490	231	300	300
Renewal Fees	45,675	45,675	45,675	45,675
Interest Income	1,902	2,101	2,200	2,200
Corporation	400	430	430	440
Certificate Fees	200	150	125	125
Corporation Application	100	200	50	50
Total	50,167	49,662	49,655	49,665

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	194	203	205	207
New Licenses	12	5	5	5
Practitioners	206	205	205	207
Examinations				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	12	10	5	5
Applicants Examined	12	10	10	10
Applicants Passed (Includes Reexams)	12	10	5	5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	5	5
Total Applicants Examined	2	2	5	5
Total Applicants Passed	2	2	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	2/2/2	2/2/2
Inspections	1	5	3	3
Inquiries Received and Answered	510	475	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	5	3	3	3

HEALTH

09209 Board of Pharmacy - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	193,769	193,769	193,769
Other Funds	524,818	535,726	668,165	668,165	666,900	(1,265)
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 860,669	\$ 192,504
EXPENDITURE DETAIL:						
Personal Services	\$ 290,115	\$ 290,343	\$ 364,147	\$ 364,147	\$ 364,147	\$ 0
Operating Expenses	234,704	245,383	304,018	497,787	496,522	192,504
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 860,669	\$ 192,504
Staffing Level FTE:	4.3	4.3	4.2	4.2	4.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Pharmacist License Renewals	198,125	202,625	200,000	200,000
Application Fees - Pharmacists	2,625	3,710	3,000	3,000
Reciprocity and Grades	3,750	5,700	4,500	4,500
Late License Fees	1,150	1,050	1,000	1,000
Reinstatement Fees	125	625		
Pharmacy Permits (In State)	50,800	59,640	60,000	60,000
Pharmacy Permits (Non Resident)	73,600	84,400	80,000	80,000
Wholesale License Fees	175,800	185,200	180,000	180,000
Technician Registration	36,350	37,150	35,000	35,000
Intern Registration Fees	3,960	3,840	4,000	4,000
Non-Prescription Drug Permits	16,860	17,980	18,000	18,000
Poison Permits	1,488	1,470	1,200	1,200
Interest Income	34,733	36,212	30,000	30,000
Miscellaneous	4,700	4,461	4,000	4,000
Federal Grant (DOH BJA)			193,769	164,985
Total	604,066	644,063	814,469	785,685

PERFORMANCE INDICATORS				
Licenses Renewed				0
Pharmacy Permits South Dakota/Non	252/310	288/360	260/320	260/320
Wholesale Distributor Permits	744	790	750	750
Other Renewals	2,323	2,544	2,540	2,530
Total New Licenses, Registrations and				
Pharmacy Permits/Licenses	11/58	10/62	10/60	10/60
Wholesale Distributor Permits	135	136	100	100
All Other Licenses	1,091	1,144	1,140	1,130
Pharmacists	1,665	1,707	1,680	1,680
Interns/Technicians	289/1,454	304/1,486	300/1,470	300/1,470
Other Activities				
Inspections (Pharmacies and Wholesalers)	341	340	333	334
Other Pharmacy Visits	312	429	400	400
New Prescription Drug Permit Compliance	99	185	150	150
CPSC Compliance Visits	10	13	10	20
Verification of Licenses, Permits, Regis.	1,753	2,134	2,200	2,400

HEALTH

09210 Board of Podiatry Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,487	14,333	21,446	21,446	21,434	(12)
Total	\$ 14,487	\$ 14,333	\$ 21,446	\$ 21,446	\$ 21,434	(\$ 12)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 254	\$ 254	\$ 254	\$ 0
Operating Expenses	14,487	14,333	21,192	21,192	21,180	(12)
Total	\$ 14,487	\$ 14,333	\$ 21,446	\$ 21,446	\$ 21,434	(\$ 12)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees (Not Included in Exam/New)	500	3,500	2,000	1,000
Renewal Fees	1,050	15,300	8,550	7,800
Interest Income	2,270	1,919	2,000	2,000
Incorporation Fee		170	150	100
Total	3,820	20,889	12,700	10,900
PERFORMANCE INDICATORS				
Licenses Renewed	7	102	57	59
New Licenses	1	7	4	4
Practitioners	60	58	61	63
Complaints:				
Received/Investigated/Resolved	2/2/0	0/1/0	2/3/2	2/3/2
Total Hearings Held/Pending	0/2	0/1	1/0	1/0
Inquiries Received and Answered	180	200	200	200
Board Meetings Held	2	3	2	2

HEALTH

09211 Board of Massage Therapy - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,660	36,697	45,790	45,790	45,768	(22)
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,768	(\$ 22)
EXPENDITURE DETAIL:						
Personal Services	\$ 843	\$ 452	\$ 1,840	\$ 1,840	\$ 1,840	\$ 0
Operating Expenses	39,817	36,244	43,950	43,950	43,928	(22)
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,768	(\$ 22)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	13,700	5,700	3,000	3,000
New License Fees	8,515	3,510	1,950	1,950
Renewal Fees	42,650	38,874	38,935	39,000
Materials Sold	350	350	300	300
Interest Income	2,855	4,353	3,000	3,000
Miscellaneous	225	175	100	100
Late Renewal Fee	5,925	4,125	1,950	2,250
Inactive License Fee	2,535	2,275	845	1,625
Re-Activate Fee		585	325	325
Total	76,755	59,947	50,405	51,550

PERFORMANCE INDICATORS				
Total Licenses Renewed	649	598	600	600
Total New Licenses	130	54	50	30
Total Practitioners	727	719	720	720
Complaints:				0
Received/Investigated/Resolved	3/2/3	1/1/1	1/1/1	1/1/1
Total Pending	1	0	0	0
No Action Taken	0	0	0	0
Total Prosecutions	0	1	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	4	5	4	4