

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,762,876	\$ 7,782,285	\$ 6,979,125	\$ 6,979,125	\$ 7,179,450	\$ 200,325
Federal Funds	32,205,257	31,893,263	43,175,633	44,175,633	44,923,137	1,747,504
Other Funds	31,609,187	27,984,619	32,444,643	31,737,800	32,351,798	( 92,845 )
<b>Total</b>	<b>\$ 71,577,320</b>	<b>\$ 67,660,167</b>	<b>\$ 82,599,401</b>	<b>\$ 82,892,558</b>	<b>\$ 84,454,385</b>	<b>\$ 1,854,984</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,579,383	\$ 23,497,178	\$ 24,887,546	\$ 25,388,808	\$ 26,901,185	\$ 2,013,639
Operating Expenses	47,997,937	44,162,989	57,711,855	57,503,750	57,553,200	( 158,655 )
<b>Total</b>	<b>\$ 71,577,320</b>	<b>\$ 67,660,167</b>	<b>\$ 82,599,401</b>	<b>\$ 82,892,558</b>	<b>\$ 84,454,385</b>	<b>\$ 1,854,984</b>
<b>Staffing Level FTE:</b>	<b>401.5</b>	<b>401.8</b>	<b>402.2</b>	<b>411.2</b>	<b>411.2</b>	<b>9.0</b>

# HEALTH

## 090 Health - Budgeted

**MISSION:**

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,762,876	\$ 7,782,285	\$ 6,979,125	\$ 6,979,125	\$ 7,179,450	\$ 200,325
Federal Funds	32,205,257	31,871,171	42,981,864	43,981,864	44,727,316	1,745,452
Other Funds	28,262,768	25,014,032	29,260,725	28,553,882	29,115,720	( 145,005 )
<b>Total</b>	<b>\$ 68,230,901</b>	<b>\$ 64,667,488</b>	<b>\$ 79,221,714</b>	<b>\$ 79,514,871</b>	<b>\$ 81,022,486</b>	<b>\$ 1,800,772</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,286,675	\$ 22,241,094	\$ 23,566,653	\$ 24,067,915	\$ 25,527,304	\$ 1,960,651
Operating Expenses	45,944,226	42,426,394	55,655,061	55,446,956	55,495,182	( 159,879 )
<b>Total</b>	<b>\$ 68,230,901</b>	<b>\$ 64,667,488</b>	<b>\$ 79,221,714</b>	<b>\$ 79,514,871</b>	<b>\$ 81,022,486</b>	<b>\$ 1,800,772</b>
<b>Staffing Level FTE:</b>	<b>378.9</b>	<b>381.3</b>	<b>382.0</b>	<b>391.0</b>	<b>391.0</b>	<b>9.0</b>

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,142,175	\$ 1,055,956	\$ 1,110,790	\$ 1,110,790	\$ 1,138,004	\$ 27,214
Federal Funds	1,091,643	1,292,170	6,098,373	6,098,373	6,143,497	45,124
Other Funds	1,080,436	1,128,659	1,677,442	1,677,442	1,699,544	22,102
<b>Total</b>	<b>\$ 3,314,255</b>	<b>\$ 3,476,785</b>	<b>\$ 8,886,605</b>	<b>\$ 8,886,605</b>	<b>\$ 8,981,045</b>	<b>\$ 94,440</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,718,706	\$ 1,715,524	\$ 1,945,596	\$ 1,945,596	\$ 2,032,903	\$ 87,307
Operating Expenses	1,595,548	1,761,261	6,941,009	6,941,009	6,948,142	7,133
<b>Total</b>	<b>\$ 3,314,255</b>	<b>\$ 3,476,785</b>	<b>\$ 8,886,605</b>	<b>\$ 8,886,605</b>	<b>\$ 8,981,045</b>	<b>\$ 94,440</b>
<b>Staffing Level FTE:</b>	<b>30.5</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Contracts with National Center for Health Statistics and SSA	217,613	159,501	200,000	200,000
Fees for Vital Records Services--General	96,116	94,229	92,000	90,000
Children's Trust Fund	25,108	23,928	22,000	20,000
Electronic Vital Records Fund	630,193	681,146	650,000	600,000
<b>Total</b>	<b>969,030</b>	<b>958,804</b>	<b>964,000</b>	<b>910,000</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Certified Vital Records Issued	17,302	17,745	17,000	16,500
Court Ordered and Other Required Changes	4,505	4,456	4,400	4,350
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	24/643	24/736	25/736	25/736
Funeral Directors/County Coroners	160/62	162/63	162/63	162/63
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	82/97/79	85/97/83	85/97/83	85/97/83
Percent of Records Issued by Counties	86.0%	88%	88%	88%

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,343,013	\$ 2,356,312	\$ 2,194,308	\$ 2,194,308	\$ 2,272,967	\$ 78,659
Federal Funds	10,146,605	8,151,043	10,971,876	10,971,876	11,147,670	175,794
Other Funds	2,921,281	706,168	1,195,824	1,195,824	1,196,500	676
<b>Total</b>	<b>\$ 15,410,899</b>	<b>\$ 11,213,523</b>	<b>\$ 14,362,008</b>	<b>\$ 14,362,008</b>	<b>\$ 14,617,137</b>	<b>\$ 255,129</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,843,762	\$ 3,995,749	\$ 4,146,014	\$ 4,146,014	\$ 4,392,383	\$ 246,369
Operating Expenses	11,567,137	7,217,774	10,215,994	10,215,994	10,224,754	8,760
<b>Total</b>	<b>\$ 15,410,899</b>	<b>\$ 11,213,523</b>	<b>\$ 14,362,008</b>	<b>\$ 14,362,008</b>	<b>\$ 14,617,137</b>	<b>\$ 255,129</b>
<b>Staffing Level FTE:</b>	<b>62.9</b>	<b>65.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Fees from Licensing Food, Lodging, and Campground Establishments	990,288	922,787	920,000	920,000
Fees from Department of Social Services' Child Care Consultations	8,316	8,100	8,500	8,500
Fees from Licensing Health Care Facilities Controlled Substance Registration	237,270	175,400	225,550	225,850
X-Ray Licensing	233,080	243,145	249,700	253,000
	103,100	106,050	106,250	106,750
<b>Total</b>	<b>1,572,054</b>	<b>1,455,482</b>	<b>1,510,000</b>	<b>1,514,100</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Hospitals/Beds Licensed and Certified	22/2,578	21/2,460	22/2,510	22/2,510
Critical Access Hospitals/ Beds Licensed and Certified	38/761	38/754	38/754	38/754
Nursing Facilities/Beds Licensed and Certified	110/6,982	111/6,923	111/6,940	111/6,960
Adult Foster Care/Beds Licensed	34/81	28/73	29/75	30/77
Assisted Living Centers/Beds Licensed	176/3,803	169/3,929	174/4,060	176/4,090
Residential Living Centers Registered	43	40	41	42
Other Health Care Providers Regulated	1,013	1,028	1,045	1,060
Controlled Substance Registrations	4,288	4,464	4,540	4,600
X-Ray Facility/Equipment Registrations	770/2,165	773/2,213	775/2,215	780/2,220
Food Service Establishments Licensed	3,462	3,510	3,525	3,530
Lodging Establishments Licensed	1,156	1,185	1,190	1,195
Bed and Breakfast Establishments Registered	390	415	400	400
Campgrounds Licensed	250	250	250	250
Connections to South Dakota Health Alert	1,929	2,002	2,100	2,150
Percentage of Health Care Facilities able to Perform Key Response Activities	94%	95%	100%	100%
Health Professionals Receiving Recruitment Incentives	74	38 *	43	43
Medical Shortage Areas Review/Designate	14/4	24/20	77/70 *	77/70*
Number of Students Reached Through Health Career Camps	977	713	1,000	1,000

\*38 = (13 TRP& J1 25 HPRIP) and actual decreased to 38 due to less HPRIP participants because of decreased funding.

\*Increase due to HRSA requiring designations to be completed according to yearly schedule.

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,277,688	\$ 4,370,017	\$ 3,674,027	\$ 3,674,027	\$ 3,768,479	\$ 94,452
Federal Funds	17,313,760	18,400,238	21,275,652	22,275,652	22,776,822	1,501,170
Other Funds	2,523,629	2,939,966	3,527,726	3,527,726	3,611,751	84,025
<b>Total</b>	<b>\$ 24,115,077</b>	<b>\$ 25,710,221</b>	<b>\$ 28,477,405</b>	<b>\$ 29,477,405</b>	<b>\$ 30,157,052</b>	<b>\$ 1,679,647</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,802,616	\$ 9,550,023	\$ 10,229,579	\$ 10,730,841	\$ 11,390,414	\$ 1,160,835
Operating Expenses	14,312,460	16,160,198	18,247,826	18,746,564	18,766,638	518,812
<b>Total</b>	<b>\$ 24,115,077</b>	<b>\$ 25,710,221</b>	<b>\$ 28,477,405</b>	<b>\$ 29,477,405</b>	<b>\$ 30,157,052</b>	<b>\$ 1,679,647</b>
<b>Staffing Level FTE:</b>	<b>180.9</b>	<b>177.0</b>	<b>176.5</b>	<b>185.5</b>	<b>185.5</b>	<b>9.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Fees	1,444,343	1,537,750	1,500,000	1,500,000
<b>Total</b>	<b>1,444,343</b>	<b>1,537,750</b>	<b>1,500,000</b>	<b>1,500,000</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Social and Emotional Developmental Screenings - Ages 0-5	7,036	7,714	8,500	9,000
Infants Screened for Mandated Metabolic Disorders	12,321	12,316	12,400	12,400
Newborn Hearing Screenings/%of Total Births	12,031/97.2%	11,803/95.4%	12,000/96.5%	12,000/96.5%
WIC Avg. Monthly Participants	20,800	20,734	20,850	20,850
WIC Avg. Monthly Expenditure for Food	\$1,129,272	\$1,196,064	\$1,231,945	\$1,268,904
Cancer Registry Records Maintained	82,563	84,573	93,233	99,733
Breast & Cervical Cancer Program Screenings	8,756	8,869	9,060	9,240
Breast & Cervical Program Diagnostics	201	174	230	270
Breast & Cervical Program Cancer Cases Identified	26	20	28	32
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	2,903	2,572	2,700	2,850
Total number enrolled in Colorectal Cancer	294	931	1,500	1,900
Total number of positive FIT tests identified	31	106	160	240
Healthy SD Website Hits	570,570	363,677	400,000	425,000
Number of Students Measured for School Height & Weight Surveillance System	41,543	49,146	50,000	51,000
Percent of School Students (K-12) Obese	16.0%	15.2%	15.1%	15.0%
Immunization Registry (Individuals)	696,672	755,238	800,000	850,000
HIV Counseling and Testing	6,132	3,935	5,000	6,000
Rabies Exposures Managed	85	96	100	100
Enteric Disease Investigations Incl. Outbreak	1,371	1,053	1,100	1,200
STD Investigations	8,756	5,510	6,000	6,500
TB Investigations	1,533	989	600	650
Other Disease Investigations Incl. Outbreaks	3,547	2,731	2,500	2,500
Bright Start Home Visiting Program Families	557	422	575	650
Bright Start Home Visiting Program Clients	1,031	896	1,075	1,150

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,755,476	2,879,349	3,071,348	3,071,348	3,087,016	15,668
Other Funds	2,570,035	2,657,568	3,171,768	3,171,768	3,227,493	55,725
<b>Total</b>	<b>\$ 5,325,512</b>	<b>\$ 5,536,917</b>	<b>\$ 6,243,116</b>	<b>\$ 6,243,116</b>	<b>\$ 6,314,509</b>	<b>\$ 71,393</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,504,667	\$ 1,477,436	\$ 1,722,745	\$ 1,722,745	\$ 1,785,037	\$ 62,292
Operating Expenses	3,820,845	4,059,481	4,520,371	4,520,371	4,529,472	9,101
<b>Total</b>	<b>\$ 5,325,512</b>	<b>\$ 5,536,917</b>	<b>\$ 6,243,116</b>	<b>\$ 6,243,116</b>	<b>\$ 6,314,509</b>	<b>\$ 71,393</b>
Staffing Level FTE:	26.8	26.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Fees Collected	3,138,788	2,814,548	2,900,000	3,000,000
<b>Total</b>	<b>3,138,788</b>	<b>2,814,548</b>	<b>2,900,000</b>	<b>3,000,000</b>

<b>PERFORMANCE INDICATORS</b>				
Tests Performed:				
Chemistry Section	70,144	70,615	69,700	71,000
Microbiology Section	67,992	60,725	62,000	62,500
Forensics Section	18,954	17,757	18,000	18,000

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,959,368	14,162,841	15,688,135	14,981,292	15,380,602	( 307,533 )
<b>Total</b>	<b>\$ 14,959,368</b>	<b>\$ 14,162,841</b>	<b>\$ 15,688,135</b>	<b>\$ 14,981,292</b>	<b>\$ 15,380,602</b>	<b>(\$ 307,533)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,251,465	\$ 5,342,117	\$ 5,308,108	\$ 5,308,108	\$ 5,704,633	\$ 396,525
Operating Expenses	9,707,903	8,820,723	10,380,027	9,673,184	9,675,969	( 704,058 )
<b>Total</b>	<b>\$ 14,959,368</b>	<b>\$ 14,162,841</b>	<b>\$ 15,688,135</b>	<b>\$ 14,981,292</b>	<b>\$ 15,380,602</b>	<b>(\$ 307,533)</b>
<b>Staffing Level FTE:</b>	<b>74.9</b>	<b>78.2</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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### PERFORMANCE INDICATORS

Average Daily Count--Adult	3,450	3,434	3,508	3,580
Average Cost per Adult	\$4,156	\$3,984	\$3,993	\$4,030
<b>On-Site Services:</b>				
Pharmacy Costs per Adult/Year	\$747	\$686	\$716	\$669
Number of Inmates Served	3,834	3,592	3,669	3,745
<b>Off-Site Services:</b>				
Inpatient Cost per Adult/Year	\$7,753	\$10,746	\$11,058	\$11,378
Number of Inmates Served	114	84	86	88
Outpatient Cost per Adult/Year	\$3,299	\$3,299	\$3,394	\$3,493
Number of Inmates Served	660	532	543	555
Speciality Physician Services Cost/Year	\$1,790	\$1,919	\$1,974	\$2,031
Number of Inmates Served	688	654	668	682
Average Daily Count--Juvenile	133.4	124.3	132.0	132.0
On-Site Cost per Juvenile per Year	\$4,356	\$3,886	\$4,188	\$4,188

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	897,772	1,148,372	1,564,615	1,564,615	1,572,311	7,696
Other Funds	4,208,018	3,418,830	3,999,830	3,999,830	3,999,830	0
<b>Total</b>	<b>\$ 5,105,791</b>	<b>\$ 4,567,202</b>	<b>\$ 5,564,445</b>	<b>\$ 5,564,445</b>	<b>\$ 5,572,141</b>	<b>\$ 7,696</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 165,457	\$ 160,245	\$ 214,611	\$ 214,611	\$ 221,934	\$ 7,323
Operating Expenses	4,940,333	4,406,956	5,349,834	5,349,834	5,350,207	373
<b>Total</b>	<b>\$ 5,105,791</b>	<b>\$ 4,567,202</b>	<b>\$ 5,564,445</b>	<b>\$ 5,564,445</b>	<b>\$ 5,572,141</b>	<b>\$ 7,696</b>
Staffing Level FTE:	2.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Total Callers to Tobacco Quit Line	7,458	6,654	7,200	7,200
Tobacco Phone Quit Line 7-Month Quit Rate	45%	50%	52%	52%
Percent of 18-24 year olds who currently smoke	27%	28%	27%	26%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	14%	14%	13.5%
Percent of youth grades 9-12 who currently smoke	23%	23%	21%	21%
Percent of adults who currently smoke	17.5%	15.4%	15%	14.5%
Percent of females who smoke during pregnancy	18%	17%	16%	15%



# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	86,057	91,118	100,678	100,678	102,292	1,614
<b>Total</b>	<b>\$ 86,057</b>	<b>\$ 91,118</b>	<b>\$ 100,678</b>	<b>\$ 100,678</b>	<b>\$ 102,292</b>	<b>\$ 1,614</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 49,606	\$ 49,842	\$ 52,252	\$ 52,252	\$ 53,866	\$ 1,614
Operating Expenses	36,451	41,276	48,426	48,426	48,426	0
<b>Total</b>	<b>\$ 86,057</b>	<b>\$ 91,118</b>	<b>\$ 100,678</b>	<b>\$ 100,678</b>	<b>\$ 102,292</b>	<b>\$ 1,614</b>
<b>Staffing Level FTE:</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees--Not Included in Examination	2,500	2,400	2,000	2,000
New License Fees	4,850	3,200	3,600	3,400
Renewal Fees	74,400	77,450	77,000	77,200
Materials Sold	3,357	2,019	3,000	3,000
Interest Income	6,206	7,782	7,500	7,750
Peer Review	2,700	600	5,000	1,000
CA Certification (New Program 1/2009)	2,600	2,000	2,000	2,000
CA Renewal (New Program 1/2009)	5,750	5,700	5,625	5,600
Preceptorship Program	225	225	225	225
Miscellaneous	1,700	1,800	1,500	1,600
X-Ray Certification (New Program 1/2009)	900	50	500	100
CA X-Ray Renewal	1,050	1,525	1,450	1,400
<b>Total</b>	<b>106,238</b>	<b>104,751</b>	<b>109,400</b>	<b>105,275</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	444	451	450	445
New Licenses	25	16	18	15
Practitioners	469	467	468	460
Total X-Ray Techs Renewed	42	61	58	55
Total New X-Ray Techs	18	1	10	2
Total Chiropractic Assistants Renewed	230	228	225	225
Total New Chiropractic Assistants	52	40	40	35
Total X-Ray Techs & Chiropractic Assistants	342	330	333	317
<b>Examinations:</b>				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	25/25	24/24	18/18	15/15
<b>Complaints:</b>				
Received/Investigated/Resolved	31/31/26	16/16/14	20/20/18	25/25/20
Hearings Held/Pending	0/5	1/2	1/0	1/0
Total Licensees Reprimanded/Probationed	0	1	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	26	14	0	0
<b>Miscellaneous</b>				
Total Inquiries Received & Answered	2,725	2,675	2,680	2,700
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	5	5	5	5



# HEALTH

## 09202 Board of Dentistry - Info

### MISSION:

To protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	216,515	188,430	184,688	184,688	185,048	360
<b>Total</b>	<b>\$ 216,515</b>	<b>\$ 188,430</b>	<b>\$ 184,688</b>	<b>\$ 184,688</b>	<b>\$ 185,048</b>	<b>\$ 360</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,648	\$ 3,682	\$ 10,840	\$ 10,840	\$ 11,200	\$ 360
Operating Expenses	213,867	184,749	173,848	173,848	173,848	0
<b>Total</b>	<b>\$ 216,515</b>	<b>\$ 188,430</b>	<b>\$ 184,688</b>	<b>\$ 184,688</b>	<b>\$ 185,048</b>	<b>\$ 360</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Examination Fees	2,070	2,380	2,000	2,000
New License Fees	12,750	13,250	13,000	13,000
Renewal Fees	84,040	90,325	89,000	92,000
Interest Income	24,341	23,944	24,000	25,000
Miscellaneous	6,850	6,215	6,000	6,000
Licensee Lists	3,655	4,080	3,500	3,500
Fines, Late Fees	2,565	400	500	500
Temporary Licenses	725	1,675	1,000	1,000
Credential Verifications				
Anesthesia, Nitrous Oxide	5,575	9,260	8,000	8,000
Replacement Licenses	910	360	300	300
Reinstate				
Refunds and Reversals	-660		-500	-500
<b>Total</b>	<b>142,821</b>	<b>151,889</b>	<b>146,800</b>	<b>150,800</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	1,855	2,023	1,900	1,900
New Licenses	256	270	250	250
Practitioners	2,111	2,293	2,150	2,150
Examinations:				
State Prepared applicants	69/69	80/80	75/75	75/75
Complaints:				
Received/Investigated/Resolved	22/22/14	22/22/15	25/25/20	25/25/20
Hearings Held/Pending	0/0	0/7	1/5	1/5
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	1	1	2	2
No Action Taken Against Licensee	8	15	15	15
Total Inspections	0	0	1	1
Audits	105	103	115	115
Inquiries Received and Answered	8,600	9,500	10,000	10,000
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,063	20,018	22,138	22,138	22,172	34
<b>Total</b>	<b>\$ 23,063</b>	<b>\$ 20,018</b>	<b>\$ 22,138</b>	<b>\$ 22,138</b>	<b>\$ 22,172</b>	<b>\$ 34</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 647	\$ 258	\$ 1,035	\$ 1,035	\$ 1,069	\$ 34
Operating Expenses	22,416	19,759	21,103	21,103	21,103	0
<b>Total</b>	<b>\$ 23,063</b>	<b>\$ 20,018</b>	<b>\$ 22,138</b>	<b>\$ 22,138</b>	<b>\$ 22,172</b>	<b>\$ 34</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees--If not Included in Exam/New	3,400	1,600	2,000	2,200
Re-Examination Fees	200	100	200	200
Renewal Fees	27,800	25,200	22,000	22,000
Interest Income	2,052	2,371	2,100	2,100
Temporary Licensure	2,200	800	800	800
Late Fees				
<b>Total</b>	<b>35,652</b>	<b>30,071</b>	<b>27,100</b>	<b>27,300</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	160	126	110	115
New Licenses	37	6	10	10
Practitioners	115	111	115	118
<b>Examinations:</b>				
Nationally Prepared (Times Given)	10	18	8	8
Applicants Examined	15	8	10	10
Applicants Passed	6	5	6	6
Percentage Required for Passing	IHS Recommended	IHS Recommend	IHS Recommend	IHS Recommended
State Prepared (Times Given)	2	2	2	2
Applicants Examined	6	5	6	6
Applicants Passed (Includes Reexams)	6	5	6	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
<b>Complaints:</b>				
Received/Investigated/Resolved	2/5/3	3/5/4	3/4/3	3/4/4
Pending	2	1	1	0
Licenses Reprimanded/Probationed	1	0	1	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	3	3	3

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	61,071	52,104	65,895	65,895	66,143	248
<b>Total</b>	<b>\$ 61,071</b>	<b>\$ 52,104</b>	<b>\$ 65,895</b>	<b>\$ 65,895</b>	<b>\$ 66,143</b>	<b>\$ 248</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,693	\$ 7,342	\$ 7,523	\$ 7,523	\$ 7,771	\$ 248
Operating Expenses	53,378	44,762	58,372	58,372	58,372	0
<b>Total</b>	<b>\$ 61,071</b>	<b>\$ 52,104</b>	<b>\$ 65,895</b>	<b>\$ 65,895</b>	<b>\$ 66,143</b>	<b>\$ 248</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees (Not Included in Exam)	1,000	1,675	1,500	1,500
Examination Fees	150	400	300	400
Renewal Fees	41,950	41,750	42,000	42,000
Interest Income	607	1,085	1,100	1,000
Trust Reporting	540	490	500	540
Establishment Renewal	26,750	24,250	25,000	25,000
Re-Inspection Fee		200		
Crematory Renewal	800	900	900	900
Establishment Application	400		400	400
<b>Total</b>	<b>72,197</b>	<b>70,750</b>	<b>71,700</b>	<b>71,740</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	459	440	450	450
New Licenses	23	25	25	25
Practitioners	349	350	350	350
State Prepared Examinations (Times Given)	3	5	5	5
Applicants Examined/Passed	3/3	9/9	7/7	7/7
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	8/8/3	2/7/6	3/4/3	4/5/4
Hearings Held/Pending	0/5	0/1	0/1	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	6	2	3
Total Prosecutions	0	0	0	0
Inspections	101	108	105	105
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	5	4	5	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,395,519	852,011	953,173	953,173	966,331	13,158
<b>Total</b>	<b>\$ 1,395,519</b>	<b>\$ 852,011</b>	<b>\$ 953,173</b>	<b>\$ 953,173</b>	<b>\$ 966,331</b>	<b>\$ 13,158</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 416,538	\$ 368,000	\$ 340,714	\$ 340,714	\$ 353,369	\$ 12,655
Operating Expenses	978,981	484,012	612,459	612,459	612,962	503
<b>Total</b>	<b>\$ 1,395,519</b>	<b>\$ 852,011</b>	<b>\$ 953,173</b>	<b>\$ 953,173</b>	<b>\$ 966,331</b>	<b>\$ 13,158</b>
<b>Staffing Level FTE:</b>	<b>8.3</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Renewal Fees	798,700	835,955	820,000	820,000
Reinstatement Fees	14,385	10,195	13,000	13,000
New License Fees	71,465	93,010	85,000	85,000
Temporary License Fees	5,460	5,420	5,000	5,000
Miscellaneous Fees	-941			
Miscellaneous Fines & Penalties	16,400			
Interest & Dividends	55,627	62,758	55,000	55,000
Mailing Lists	17,200	15,700	17,000	17,000
Duplicate Licenses	950	1,475	1,000	1,000
Verifications	122,978	124,475	130,000	130,000
Patient Records Reproduction		222		
Reproduction Postage		5		
<b>Total</b>	<b>1,102,224</b>	<b>1,149,215</b>	<b>1,126,000</b>	<b>1,126,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	6,674	6,840	6,800	6,800
New Licenses	700	818	800	800
Practitioners	7,500	7,551	7,600	7,600
Regulatory Business:				
Regulatory Grievances	136	135	130	130
Hearings	2	5	2	2
Licensees Reprimanded/Probationed	23	21	20	20
Licenses Suspended/Revoked	4	2	5	5
Inspections	1	0	1	1
Applicants Denied SD Licensure	1	0	1	1
Board Meetings	4	6	4	4
Contacts with Public	7,724	8,250	8,300	8,300
Informational Meetings	145	145	100	100

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	904,143	1,120,907	1,031,253	1,031,253	1,054,732	23,479
<b>Total</b>	<b>\$ 904,143</b>	<b>\$ 1,120,907</b>	<b>\$ 1,031,253</b>	<b>\$ 1,031,253</b>	<b>\$ 1,054,732</b>	<b>\$ 23,479</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 523,549	\$ 542,076	\$ 479,283	\$ 479,283	\$ 502,279	\$ 22,996
Operating Expenses	380,594	578,831	551,970	551,970	552,453	483
<b>Total</b>	<b>\$ 904,143</b>	<b>\$ 1,120,907</b>	<b>\$ 1,031,253</b>	<b>\$ 1,031,253</b>	<b>\$ 1,054,732</b>	<b>\$ 23,479</b>
<b>Staffing Level FTE:</b>	<b>9.0</b>	<b>8.9</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees--(Not Included in Exam/New)	66,300	67,800	70,500	71,000
Examination Fees	90,300	88,000	91,500	96,000
Reexamination Fees	9,700	15,700	16,300	17,000
New License Fees				
Renewal Fees	521,120	553,920	576,000	604,000
Materials Sold	800	600	624	655
Interest Income	31,632	36,415	37,872	39,765
Temporary Permits	9,650	10,125	10,500	10,900
School Survey	1,319	669	1,000	2,000
HPAP Reimbursements	37,323	31,919	33,196	34,856
Contacted Service	51,691	51,982	52,000	53,000
ADV Practice Reimbursement	13,539	13,401	13,937	14,634
Loan Program	75,773	86,325	80,000	80,000
Endorsement from SD	1,050	900	1,000	1,000
Penalty Reinstatement	8,250	8,550	8,800	9,000
Miscellaneous	1,612	525	500	500
Center for Nursing	70,120	74,300	75,000	76,000
Corporate Initial		200	300	300
Grant from NCSBN		74,661	74,661	74,661
Overdraft Fee	100	40	100	100
Name Change/Duplicate	4,590	5,250	5,460	5,500
Inactive Fees	2,430	2,580	2,600	2,700
<b>Total</b>	<b>997,299</b>	<b>1,123,862</b>	<b>1,151,850</b>	<b>1,193,571</b>

### PERFORMANCE INDICATORS

Licenses Renewed	7,460	7,897	8,100	8,300
New Licenses	1,449	1,534	1,600	1,650
Practitioners	16,550	17,290	17,800	18,300
Applicants Examined	966	932	980	1,000
Applicants Passed (Includes Reexams)	804	781	850	870
Complaints Received/Investigated/Resolved	154/154/156	127/127/155	165/165/155	170/170/150
Hearings Held/Pending	7/49	4/35	10/50	12/55
Licenseses Reprimanded/Probationed	23	12	22	27
Licenses Suspended/Revoked/Surrendered	25	33	34	41
No Action Taken Against Licensee	63	50	55	55
Prosecutions	48	48	55	60
Non Disciplinary Actions	45	48	60	60
Total Audits	0	0	0	0
Inquiries Received and Answered	44,000	45,000	46,500	48,000
Total Applicants Denied SD Licensure	2	2	2	2

**PERFORMANCE INDICATORS**

Number of Board Meetings Held

<b>ACTUAL FY 2010</b>	<b>ACTUAL FY 2011</b>	<b>ESTIMATED FY 2012</b>	<b>ESTIMATED FY 2013</b>
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,243	34,830	42,251	42,251	42,305	54
<b>Total</b>	<b>\$ 29,243</b>	<b>\$ 34,830</b>	<b>\$ 42,251</b>	<b>\$ 42,251</b>	<b>\$ 42,305</b>	<b>\$ 54</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 1,682	\$ 1,696	\$ 1,696	\$ 1,750	\$ 54
Operating Expenses	29,243	33,148	40,555	40,555	40,555	0
<b>Total</b>	<b>\$ 29,243</b>	<b>\$ 34,830</b>	<b>\$ 42,251</b>	<b>\$ 42,251</b>	<b>\$ 42,305</b>	<b>\$ 54</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees	2,200	1,300	1,500	1,300
Reexamination Fees	400	300	300	300
New License Fees	750	675	750	700
Renewal Fees		31,500		31,500
Materials Sold		50	50	50
Interest Income	4,732	4,671	4,000	4,500
Other:				
State Examination	900	900	600	600
Reciprocity Application	300	500	300	300
Emergency Permits	1,100	2,000	1,000	1,200
Miscellaneous	12	75	50	50
Inactive Status Fee		525		450
<b>Total</b>	<b>10,394</b>	<b>42,496</b>	<b>8,550</b>	<b>40,950</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	0	210	0	210
New Licenses	18	9	15	10
Practitioners	265	265	265	265
Examinations:				
Nationally Prepared (Times Given)	16	19	10	15
Applicants Examined	15	13	10	13
Applicants Passed (Includes Re-Exams)	13	11	10	11
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	18	19	10	17
Applicants Examined	18	19	10	17
Applicants Passed (Includes Reexams)	18	19	10	17
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	7	5	0	5
Total Applicants Passing Re-exam	3	2	0	2
Complaints				
Received/Investigated/Resolved	0/0/0	3/3/1	1/1/1	1/1/1
No Action Taken Against Licensee	0	2	0	1
Board Meetings Held	2	4	4	4

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	44,051	38,258	49,740	49,740	49,782	42
<b>Total</b>	<b>\$ 44,051</b>	<b>\$ 38,258</b>	<b>\$ 49,740</b>	<b>\$ 49,740</b>	<b>\$ 49,782</b>	<b>\$ 42</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,232	\$ 521	\$ 1,309	\$ 1,309	\$ 1,351	\$ 42
Operating Expenses	42,819	37,737	48,431	48,431	48,431	0
<b>Total</b>	<b>\$ 44,051</b>	<b>\$ 38,258</b>	<b>\$ 49,740</b>	<b>\$ 49,740</b>	<b>\$ 49,782</b>	<b>\$ 42</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees	875	1,575	1,575	1,575
New License Fees	231	413	300	300
Renewal Fees	45,675	45,000	45,000	45,000
Interest Income	2,101	2,692	2,700	2,700
Corporation	430	470	470	470
Certificate Fees	150	225	225	225
Corporation Application	200	150	100	100
Late Fee		300	100	100
<b>Total</b>	<b>49,662</b>	<b>50,825</b>	<b>50,470</b>	<b>50,470</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	203	200	203	205
New Licenses	5	5	5	5
Practitioners	205	205	208	210
Examinations				
Nationally Prepared (Times Given)	2	0	0	0
Applicants Examined	10	0	0	0
Applicants Examined	10	0	0	0
Applicants Passed (Includes Reexams)	10	0	0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	5	5	5
Total Applicants Examined	2	5	5	5
Total Applicants Passed	2	5	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/3	2/2/2	3/3/3	3/3/3
Inspections	5	3	3	3
Inquiries Received and Answered	475	790	800	800
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	3	3	3

# HEALTH

## 09209 Board of Pharmacy - Info

### MISSION:

To protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	22,091	193,769	193,769	195,821	2,052
Other Funds	535,726	520,435	666,900	666,900	680,002	13,102
<b>Total</b>	<b>\$ 535,726</b>	<b>\$ 542,527</b>	<b>\$ 860,669</b>	<b>\$ 860,669</b>	<b>\$ 875,823</b>	<b>\$ 15,154</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 290,343	\$ 281,193	\$ 424,147	\$ 424,147	\$ 439,063	\$ 14,916
Operating Expenses	245,383	261,334	436,522	436,522	436,760	238
<b>Total</b>	<b>\$ 535,726</b>	<b>\$ 542,527</b>	<b>\$ 860,669</b>	<b>\$ 860,669</b>	<b>\$ 875,823</b>	<b>\$ 15,154</b>
Staffing Level FTE:	4.3	3.9	4.2	4.2	4.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Pharmacist License Renewals	202,625	210,675	211,875	211,875
Application Fees - Pharmacists	3,710	3,255	3,000	3,000
Reciprocity Fees	5,700	6,000	4,500	4,500
Late License Fees	1,050	960	1,000	1,000
Reinstatement Fees	625		525	
Pharmacy Permits (In State)	59,640	42,360	54,080	54,080
Pharmacy Permits (Non Resident)	84,400	75,420	76,000	78,000
Wholesale License Fees	185,200	197,400	180,000	180,000
Technician Registration	37,150	38,650	38,000	38,000
Intern Registration Fees	3,840	4,240	4,000	4,000
Non-Prescription Drug Permits	17,980	11,300	17,000	17,000
Poison Permits	1,470	1,416	1,200	1,200
Interest Income	36,212	44,404	40,000	40,000
Miscellaneous	4,461	4,870	4,000	4,000
Federal Grant (DOH BJA)		22,091	164,985	
<b>Total</b>	<b>644,063</b>	<b>663,041</b>	<b>800,165</b>	<b>636,655</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	288/360	270/313	270/320	270/320
Wholesale Distributor Permits	790	785	750	750
Other Renewals	2,544	2,466	2,440	2,440
Total New Licenses and Permits				
Pharmacy Permits/Licenses	10/62	10/73	10/60	10/70
Wholesale Distributor Permits	136	166	150	150
All Other Licenses	1,144	1,065	1,050	1,050
Pharmacists	1,707	1,767	1,735	1,735
Interns/Technicians	304/1,486	323/1,536	200/1,520	320/1,520
Other Activities				
Inspections (Pharmacies and Wholesalers)	340	291	325	327
Other Pharmacy Visits	429	255	350	350
New Prescription Drug Permit Compliance	185	85	140	140
CPSC Compliance Visits	13	13	15	15
Verification of Licenses, Permits, Regis.	2,134	2,902	2,400	2,400



# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,333	12,493	21,434	21,434	21,441	7
<b>Total</b>	<b>\$ 14,333</b>	<b>\$ 12,493</b>	<b>\$ 21,434</b>	<b>\$ 21,434</b>	<b>\$ 21,441</b>	<b>\$ 7</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 195	\$ 254	\$ 254	\$ 261	\$ 7
Operating Expenses	14,333	12,298	21,180	21,180	21,180	0
<b>Total</b>	<b>\$ 14,333</b>	<b>\$ 12,493</b>	<b>\$ 21,434</b>	<b>\$ 21,434</b>	<b>\$ 21,441</b>	<b>\$ 7</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees (Not Included in Exam/New)	3,500	500	1,000	1,500
Renewal Fees	15,300	7,500	8,100	8,100
Interest Income	1,919	1,943	2,000	2,000
Incorporation Fee	170	90	100	100
<b>Total</b>	<b>20,889</b>	<b>10,033</b>	<b>11,200</b>	<b>11,700</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	102	5750	55	56
New Licenses	7	1	2	2
Practitioners	58	56	57	58
Complaints:				
Received/Investigated/Resolved	0/1/0	1/2/2	2/2/1	1/2/2
Total Hearings Held/Pending	0/1	0/0	0/1	0/0
Total Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	1	1	2
Inquiries Received and Answered	200	250	250	250
Board Meetings Held	3	5	3	3

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,697	39,983	45,768	45,768	45,830	62
<b>Total</b>	<b>\$ 36,697</b>	<b>\$ 39,983</b>	<b>\$ 45,768</b>	<b>\$ 45,768</b>	<b>\$ 45,830</b>	<b>\$ 62</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 452	\$ 1,294	\$ 1,840	\$ 1,840	\$ 1,902	\$ 62
Operating Expenses	36,244	38,689	43,928	43,928	43,928	0
<b>Total</b>	<b>\$ 36,697</b>	<b>\$ 39,983</b>	<b>\$ 45,768</b>	<b>\$ 45,768</b>	<b>\$ 45,830</b>	<b>\$ 62</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Application Fees	5,700	9,600	3,000	7,000
New License Fees	3,510	5,850	1,950	3,000
Renewal Fees	38,874	38,740	39,000	39,000
Materials Sold	350	275	300	300
Interest Income	4,353	6,032	3,000	3,000
Miscellaneous	175	150	100	100
Late Renewal Fee	4,125	4,050	2,250	3,500
Inactive License Fee	2,275	1,430	1,625	1,200
Re-Activate Fee	585	325	325	325
<b>Total</b>	<b>59,947</b>	<b>66,452</b>	<b>51,550</b>	<b>57,425</b>

<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	598	596	600	600
Total New Licenses	54	90	60	60
Total Practitioners	719	770	770	770
Complaints:				
Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	1/1/1
Total Pending	0	1	0	0
No Action Taken	0	0	0	0
Total Prosecutions	1	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	5	4	4	5