

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,362,305	\$ 7,288,062	\$ 7,451,416	\$ 8,149,956	\$ 7,653,375	\$ 201,959
Federal Funds	33,927,276	34,738,709	44,550,252	42,313,317	42,328,090	(2,222,162)
Other Funds	28,374,390	30,579,253	34,644,816	38,997,857	39,384,370	4,739,554
Total	\$ 69,663,971	\$ 72,606,023	\$ 86,646,484	\$ 89,461,130	\$ 89,365,835	\$ 2,719,351
EXPENDITURE DETAIL:						
Personal Services	\$ 24,588,326	\$ 25,850,004	\$ 28,945,148	\$ 28,823,374	\$ 28,823,374	(\$ 121,774)
Operating Expenses	45,075,646	46,756,019	57,701,336	60,637,756	60,542,461	2,841,125
Total	\$ 69,663,971	\$ 72,606,023	\$ 86,646,484	\$ 89,461,130	\$ 89,365,835	\$ 2,719,351
Staffing Level FTE:	400.6	408.9	419.2	419.2	419.2	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,362,305	\$ 7,288,062	\$ 7,451,416	\$ 8,149,956	\$ 7,653,375	\$ 201,959
Federal Funds	33,730,702	34,588,441	44,351,574	42,114,639	42,129,396	(2,222,178)
Other Funds	25,369,600	27,487,448	31,010,358	35,311,963	35,697,193	4,686,835
Total	\$ 66,462,607	\$ 69,363,951	\$ 82,813,348	\$ 85,576,558	\$ 85,479,964	\$ 2,666,616
EXPENDITURE DETAIL:						
Personal Services	\$ 23,225,560	\$ 24,427,115	\$ 27,425,628	\$ 27,305,628	\$ 27,305,628	(\$ 120,000)
Operating Expenses	43,237,048	44,936,836	55,387,720	58,270,930	58,174,336	2,786,616
Total	\$ 66,462,607	\$ 69,363,951	\$ 82,813,348	\$ 85,576,558	\$ 85,479,964	\$ 2,666,616
Staffing Level FTE:	380.0	387.6	397.0	397.0	397.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,109,778	\$ 1,158,508	\$ 1,180,023	\$ 1,180,023	\$ 1,180,788	\$ 765
Federal Funds	1,433,635	3,338,701	6,443,658	6,443,658	6,445,194	1,536
Other Funds	903,383	1,148,390	1,571,798	1,571,798	1,572,384	586
Total	\$ 3,446,795	\$ 5,645,598	\$ 9,195,479	\$ 9,195,479	\$ 9,198,366	\$ 2,887
EXPENDITURE DETAIL:						
Personal Services	\$ 1,755,739	\$ 1,837,285	\$ 2,129,889	\$ 2,129,889	\$ 2,129,889	\$ 0
Operating Expenses	1,691,057	3,808,313	7,065,590	7,065,590	7,068,477	2,887
Total	\$ 3,446,795	\$ 5,645,598	\$ 9,195,479	\$ 9,195,479	\$ 9,198,366	\$ 2,887
Staffing Level FTE:	29.9	30.9	32.0	32.0	32.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Contracts with National Center for Health Statistics and SSA	318,977	275,394	223,109	223,109
Fees for Vital Records Services--General	98,298	89,092	88,000	88,000
Children's Trust Fund	24,182	22,316	20,000	20,000
Electronic Vital Records Fund	665,426	627,956	550,000	550,000
Total	1,106,883	1,014,758	881,109	881,109

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Certified Vital Records Issued	16,479	16,236	16,000	15,750
Court Ordered and Other Required Changes	5,209	4,807	4,800	4,500
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System:	113,346/87%	111,650/87%	111,000/88%	110,000/88%
Birthing Facilities	25	25	26	26
Physicians	5	50	500	700
Funeral Directors	43	106	363	365
County Coroners	0	18	251	252
Imaging of Historical Records	0	172	609	849

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,178,958	\$ 2,311,695	\$ 2,386,915	\$ 3,085,455	\$ 2,587,242	\$ 200,327
Federal Funds	8,439,218	6,975,581	9,592,305	9,592,305	9,595,132	2,827
Other Funds	838,967	464,748	1,196,893	2,396,893	2,896,909	1,700,016
Total	\$ 11,457,143	\$ 9,752,024	\$ 13,176,113	\$ 15,074,653	\$ 15,079,283	\$ 1,903,170
EXPENDITURE DETAIL:						
Personal Services	\$ 4,166,824	\$ 4,052,500	\$ 4,663,131	\$ 4,663,131	\$ 4,663,131	\$ 0
Operating Expenses	7,290,319	5,699,524	8,512,982	10,411,522	10,416,152	1,903,170
Total	\$ 11,457,143	\$ 9,752,024	\$ 13,176,113	\$ 15,074,653	\$ 15,079,283	\$ 1,903,170
Staffing Level FTE:	65.0	61.8	62.5	62.5	62.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	923,171	942,875	945,000	945,000
Fees from Department of Social Services' Child Care Consultations	4,199	2,956	4,000	4,000
Fees from Licensing Health Care Facilities Controlled Substance Registration	210,750	180,800	226,050	226,400
X-Ray Licensing	276,785	274,600	284,700	288,200
	103,750	103,923	104,500	105,000
Total	1,518,655	1,505,154	1,564,250	1,568,600

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	21/2,460	22/2,504	22/2,504	22/2,504
Critical Access Hospitals/ Beds Licensed and Certified	38/740	38/740	38/729	38/729
Nursing Facilities/Beds Licensed and Certified	111/6,891	111/6,906	110/6,862	110/6,900
Adult Foster Care/Beds Licensed	27/70	24/66	20/61	21/57
Assisted Living Centers/Beds Licensed	171/3,998	170/4,161	175/4,280	177/4,315
Residential Living Centers Registered	39	37	37	37
Other Health Care Providers Regulated	1,035	1,043	1,050	1,060
Controlled Substance Registrations	4,676	4,870	4,988	5,100
X-Ray Facility/Equipment Registrations	770/2,239	767/2,262	772/2,267	777/2,272
Food Service Establishments Licensed	3,566	3,544	3,600	3,600
Lodging Establishments Licensed	1,230	1,197	1,225	1,235
Bed and Breakfast Establishments Registered	417	330	330	330
Campgrounds Licensed	257	247	250	260
Connections to South Dakota Health Alert	2,303	3,077	3,100	3,200
Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	41	69	75	75
Rural Communities Receiving Recruitment Incentives	26	39	37	37
Number of Students Reached Through Health Career Camps	1,828	2,340	2,400	2,400

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,073,570	\$ 3,817,859	\$ 3,884,478	\$ 3,884,478	\$ 3,885,345	\$ 867
Federal Funds	20,581,433	21,167,664	23,488,341	21,711,406	21,719,163	(1,769,178)
Other Funds	2,766,886	3,489,325	5,241,311	5,241,311	5,242,201	890
Total	\$ 27,421,889	\$ 28,474,848	\$ 32,614,130	\$ 30,837,195	\$ 30,846,709	(\$ 1,767,421)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,998,568	\$ 10,509,053	\$ 12,051,044	\$ 11,951,044	\$ 11,951,044	(\$ 100,000)
Operating Expenses	17,423,321	17,965,795	20,563,086	18,886,151	18,895,665	(1,667,421)
Total	\$ 27,421,889	\$ 28,474,848	\$ 32,614,130	\$ 30,837,195	\$ 30,846,709	(\$ 1,767,421)
Staffing Level FTE:	175.5	176.8	184.5	184.5	184.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees	1,440,510	1,367,505	1,400,000	1,400,000
Total	1,440,510	1,367,505	1,400,000	1,400,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
WIC Avg. Monthly Participants	20,247	18,906	19,095	19,286
WIC Avg. Monthly Expenditure for Food	1,146,072	1,179,853	1,191,652	1,203,568
Cancer Registry Records Maintained	89,524	102,810	110,310	117,810
Breast & Cervical Cancer Program Screenings	9,336	8,348	9,500	9,700
Breast & Cervical Program Diagnostics	847	665	900	920
Breast & Cervical Program Cancer Cases Identified	29	27	30	35
Total number enrolled in Colorectal Cancer	634	530	640	645
Total number of positive FIT tests identified	101	111	120	125
Number of Students Measured for Height & Weight	51,306	51,518	53,000	53,200
Percent of School Students (K-12) Obese	15.90%	16.00%	14.90%	14.60%
Infants with Abnormal Metabolic Screening	356	352	350	350
Infants with Confirmed Diagnosis of Disorder/Condition	21	21	20	20
Immunization Registry (Individuals)	794,980	845,686	890,000	940,000
HIV Counseling and Testing	4,300	3,178	3,000	3,000
Rabies Exposures Managed	103	108	100	100
Enteric Disease Investigations Incl. Outbreak	1,378	1,782	1,500	1,500
STD Investigations	5,800	6,480	7,350	7,900
TB Investigations	1,033	665	750	800
Other Disease Investigations Incl. Outbreaks	2,072	3,583	2,800	2,800
Bright Start Home Visiting Program Families	456	505	650	675
Bright Start Home Visiting Program Clients	856	857	1,150	1,175

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,179,245	2,159,605	3,240,194	3,240,194	3,242,470	2,276
Other Funds	2,542,781	2,701,984	3,195,757	3,195,757	3,201,014	5,257
Total	\$ 4,722,026	\$ 4,861,589	\$ 6,435,951	\$ 6,435,951	\$ 6,443,484	\$ 7,533
EXPENDITURE DETAIL:						
Personal Services	\$ 1,568,983	\$ 1,649,744	\$ 1,877,831	\$ 1,877,831	\$ 1,877,831	\$ 0
Operating Expenses	3,153,043	3,211,845	4,558,120	4,558,120	4,565,653	7,533
Total	\$ 4,722,026	\$ 4,861,589	\$ 6,435,951	\$ 6,435,951	\$ 6,443,484	\$ 7,533
Staffing Level FTE:	26.7	27.9	28.0	28.0	28.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees Collected	3,151,678	3,018,784	3,200,000	3,300,000
Total	3,151,678	3,018,784	3,200,000	3,300,000

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	64,258	55,578	60,000	61,000
Microbiology Section	54,988	54,259	55,000	56,000
Forensics Section	18,980	19,776	20,500	21,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,431,611	15,908,948	15,804,767	18,906,372	18,284,647	2,479,880
Total	\$ 14,431,611	\$ 15,908,948	\$ 15,804,767	\$ 18,906,372	\$ 18,284,647	\$ 2,479,880
EXPENDITURE DETAIL:						
Personal Services	\$ 5,583,710	\$ 6,222,222	\$ 6,468,077	\$ 6,468,077	\$ 6,468,077	\$ 0
Operating Expenses	8,847,900	9,686,726	9,336,690	12,438,295	11,816,570	2,479,880
Total	\$ 14,431,611	\$ 15,908,948	\$ 15,804,767	\$ 18,906,372	\$ 18,284,647	\$ 2,479,880
Staffing Level FTE:	80.4	87.4	87.0	87.0	87.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,546	3,623	3,633	3,584
Average Cost per Adult	\$3,963	\$4,211	\$4,722	\$4,898
On-Site Services:				
Pharmacy Costs per Adult/Year	\$691	\$778	\$880	\$927
Number of Inmates Served	3,610	3,676	3,686	3,636
Off-Site Services:				
Inpatient Cost per Adult/Year	\$11,970	\$13,188	\$18,423	\$19,347
Number of Inmates Served	92	101	101	100
Outpatient Cost per Adult/Year	\$2,848	\$2,420	\$3,092	\$3,058
Number of Inmates Served	569	690	692	683
Speciality Physician Services Cost/Year	\$1,636	\$1,103	\$1,388	\$1,458
Number of Inmates Served	660	866	868	857

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,097,171	946,890	1,587,076	1,127,076	1,127,437	(459,639)
Other Funds	3,885,972	3,760,232	3,999,832	3,999,832	4,500,038	500,206
Total	\$ 4,983,143	\$ 4,707,122	\$ 5,586,908	\$ 5,126,908	\$ 5,627,475	\$ 40,567
EXPENDITURE DETAIL:						
Personal Services	\$ 151,735	\$ 156,313	\$ 235,656	\$ 215,656	\$ 215,656	(\$ 20,000)
Operating Expenses	4,831,409	4,550,809	5,351,252	4,911,252	5,411,819	60,567
Total	\$ 4,983,143	\$ 4,707,122	\$ 5,586,908	\$ 5,126,908	\$ 5,627,475	\$ 40,567
Staffing Level FTE:	2.5	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	5,702	6,239	6,300	6,400
Tobacco Phone Quit Line 7-Month Quit Rate	47.8%	43%	45%	47%
Percent of middle school students who smoke	5%	5%	4%	3%
Percent of middle school students who use spit tobacco	3%	3%	2%	1%
Percent of youth grades 9-12 who currently smoke	23%	23%	21%	20%
Percent of youth grades 9-12 who use spit tobacco	15%	15%	13%	12%
Percent of females who smoke during pregnancy	17.1%	16.9%	16%	15%

HEALTH

0908 Nonrecurring Provider Allocation

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	13,822	0	0	0	0
Total	\$ 0	\$ 13,822	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	13,822	0	0	0	0
Total	\$ 0	\$ 13,822	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,639	85,736	105,186	105,186	105,186	0
Total	\$ 70,639	\$ 85,736	\$ 105,186	\$ 105,186	\$ 105,186	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 51,752	\$ 53,562	\$ 56,760	\$ 56,760	\$ 56,760	\$ 0
Operating Expenses	18,887	32,174	48,426	48,426	48,426	0
Total	\$ 70,639	\$ 85,736	\$ 105,186	\$ 105,186	\$ 105,186	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--Not Included in Examination	2,100	1,800	2,000	2,000
New License Fees	3,200	4,000	3,000	3,000
Renewal Fees	81,350	82,350	82,000	82,200
Materials Sold	1,300	2,625	1,000	1,500
Interest Income	5,952	4,658	5,500	4,000
Peer Review	300			
CA Certification (New Program 1/2009)	3,350	3,850	2,500	2,250
CA Renewal (New Program 1/2009)	5,475	5,900	5,625	5,500
Preceptorship Program	175	175	175	175
Miscellaneous	965	1,178	750	850
X-Ray Certification (New Program 1/2009)	600		500	
CA X-Ray Renewal	1,400	1,425	1,300	1,250
Total	106,167	107,961	104,350	102,725

PERFORMANCE INDICATORS				
Licenses Renewed	467	474	470	475
New Licenses	18	20	15	15
Practitioners	485	494	485	490
Total X-Ray Techs Renewed	56	57	52	50
Total New X-Ray Techs	12	0	10	0
Total Chiropractic Assistants Renewed	219	236	225	220
Total New Chiropractic Assistants	67	77	50	45
Total X-Ray Techs & Chiropractic Assistants	354	370	337	315
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	21/21	20/20	18/18	20/20
Complaints:				
Received/Investigated/Resolved	10/10/8	13/13/10	20/20/18	22/22/20
Hearings Held/Pending	0/2	0/3	0/2	2/2
Total Licensees Reprimanded/Probationed	0	1	1	1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	10	9	18	20
Miscellaneous				
Total Inquiries Received & Answered	2,500	2,350	2,550	2,500
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	187,775	219,170	299,706	305,598	305,598	5,892
Total	\$ 187,775	\$ 219,170	\$ 299,706	\$ 305,598	\$ 305,598	\$ 5,892
EXPENDITURE DETAIL:						
Personal Services	\$ 3,294	\$ 2,261	\$ 11,696	\$ 9,088	\$ 9,088	(\$ 2,608)
Operating Expenses	184,481	216,909	288,010	296,510	296,510	8,500
Total	\$ 187,775	\$ 219,170	\$ 299,706	\$ 305,598	\$ 305,598	\$ 5,892
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	6,570	14,070	15,000	15,000
New License Fees	16,650	24,770	25,000	25,000
Renewal Fees	167,665	190,200	195,000	200,000
Interest Income	14,060	8,826	12,000	12,000
Miscellaneous				
Licensee Lists	5,645	4,650	5,000	5,000
Fines, Late Fees				
Temporary Licenses	925	1,550	1,500	1,500
Anesthesia, Nitrous Oxide	42,890	53,525	55,000	56,000
Replacement Licenses	230	120	150	150
Penalty/Violations	7,898			
Verification Letters	1,750	1,375	1,500	1,500
Processing Fees	9,850	3,010	3,000	3,000
Total	274,133	302,096	313,150	319,150

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed	2,680	3,070	3,300	3,500
New Licenses	284	293	300	300
Practitioners	2,965	3,363	3,600	3,800
Examinations:				
State Prepared applicants	66/66	86/86	90/90	90/90
Complaints:				
Received/Investigated/Resolved	24/24/15	22/22/24	25/25/25	25/25/25
Hearings Held/Pending	0/16	0/18	0/18	0/18
Licensees Reprimanded/Probationed	2	1	2	2
Licensees Suspended/Revoked	2	0	1	1
No Action Taken Against Licensee	11	23	22	22
Total Prosecutions	0	0	1	1
Total Inspections	27	5	10	10
Audits	98	101	115	130
Inquiries Received and Answered	10,000	10,500	11,000	11,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	6	4	4	4

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,619	21,692	24,216	24,816	24,816	600
Total	\$ 22,619	\$ 21,692	\$ 24,216	\$ 24,816	\$ 24,816	\$ 600
EXPENDITURE DETAIL:						
Personal Services	\$ 582	\$ 129	\$ 1,113	\$ 1,113	\$ 1,113	\$ 0
Operating Expenses	22,037	21,563	23,103	23,703	23,703	600
Total	\$ 22,619	\$ 21,692	\$ 24,216	\$ 24,816	\$ 24,816	\$ 600
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	3,800	3,400	2,800	3,000
Renewal Fees	15,400	23,600	24,800	26,000
Interest Income	1,717	1,289	1,350	1,400
Temporary Licensure	700	800	800	700
Late Fees	150	300	150	200
Total	21,867	29,389	29,900	31,300

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed	77	118	124	130
New Licenses	26	25	22	22
Practitioners	126	140	142	144
Examinations:				
Nationally Prepared (Times Given)	4	13	8	8
Applicants Examined	9	7	10	10
Applicants Passed	4	4	6	6
State Prepared (Times Given)	4	2	2	2
Applicants Examined	9	5	6	6
Applicants Passed (Includes Reexams)	8	5	6	6
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	1	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	3/4/2	0/2/2	1/1/1	1/1/1
Pending	2	0	0	0
Licenses Reprimanded/Probationed	0	0	0	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	4	3	4

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	54,832	59,738	67,981	73,081	73,081	5,100
Total	\$ 54,832	\$ 59,738	\$ 67,981	\$ 73,081	\$ 73,081	\$ 5,100
EXPENDITURE DETAIL:						
Personal Services	\$ 6,065	\$ 8,344	\$ 8,109	\$ 8,609	\$ 8,609	\$ 500
Operating Expenses	48,767	51,394	59,872	64,472	64,472	4,600
Total	\$ 54,832	\$ 59,738	\$ 67,981	\$ 73,081	\$ 73,081	\$ 5,100
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees (Not Included in Exam)	1,475	1,375	1,475	1,375
Examination Fees	550	500	500	500
Renewal Fees	42,125	42,000	41,750	42,125
Interest Income	1,274	1,239	1,300	1,325
Trainee Fee	325	400	400	425
Trust Reporting	495	490	495	495
Reinspection Fee		250	250	
Establishment Renewal	24,000	24,250	24,750	24,750
Re-Inspection Fee				
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application	250		250	250
Miscellaneous		7		
Total	71,494	71,511	72,170	72,245

PERFORMANCE INDICATORS				
Licenses Renewed	440	443	442	443
New Licenses	25	27	28	29
Practitioners	350	346	347	346
State Prepared Examinations (Times Given)	5	14	10	12
Applicants Examined/Passed	9/9	13/14	10/10	12/12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/7/6	3/4/4	3/3/2	3/4/3
Hearings Held/Pending	0/1	0/0	0/1	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	4	1	2
Total Prosecutions	0	0	0	0
Inspections	108	97	99	99
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	7	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, dietitians, and geneticists are licensed to practice in South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	741,595	752,749	988,618	988,618	988,618	0
Total	\$ 741,595	\$ 752,749	\$ 988,618	\$ 988,618	\$ 988,618	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 326,469	\$ 358,030	\$ 372,800	\$ 372,800	\$ 372,800	\$ 0
Operating Expenses	415,126	394,719	615,818	615,818	615,818	0
Total	\$ 741,595	\$ 752,749	\$ 988,618	\$ 988,618	\$ 988,618	\$ 0
Staffing Level FTE:	5.7	6.4	7.0	7.0	7.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Renewal Fees	857,345	916,120	900,000	900,000
Reinstatement Fees	11,170	8,500	7,500	7,500
New License Fees	110,590	114,645	100,000	100,000
Temporary License Fees	5,825	5,520	4,500	4,500
Interest & Dividends	43,776	37,094	35,000	35,000
Mailing Lists	10,600	1,100	1,000	1,000
Duplicate Licenses	700	1,450	1,000	1,000
Verifications	137,018	162,270	150,000	150,000
Total	1,177,024	1,246,699	1,199,000	1,199,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed	7,123	7,470	7,000	7,000
New Licenses	979	1,151	900	900
Practitioners	8,102	8,621	7,900	7,900
Regulatory Business:				
Regulatory Grievances	175	365	150	150
Hearings	25	29	20	20
Licensees Reprimanded/Probationed	21	14	20	20
Licenses Suspended/Revoked	3	3	5	5
Inspections	1	2	1	1
Applicants Denied SD Licensure	1	3	1	1
Board Meetings	4	5	4	4
Contacts with Public	11,450	17,550	10,000	10,000
Informational Meetings	205	210	150	150

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,190,540	1,102,488	1,120,126	1,138,126	1,138,164	18,038
Total	\$ 1,190,540	\$ 1,102,488	\$ 1,120,126	\$ 1,138,126	\$ 1,138,164	\$ 18,038
EXPENDITURE DETAIL:						
Personal Services	\$ 572,980	\$ 572,535	\$ 601,173	\$ 601,173	\$ 601,173	\$ 0
Operating Expenses	617,560	529,953	518,953	536,953	536,991	18,038
Total	\$ 1,190,540	\$ 1,102,488	\$ 1,120,126	\$ 1,138,126	\$ 1,138,164	\$ 18,038
Staffing Level FTE:	8.9	8.8	9.0	9.0	9.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--(Not Included in Exam/New)	75,900	68,200	76,000	78,000
Examination Fees (With Retests)	99,900	112,300	114,000	116,000
Renewal Fees (Includes Corp Renewal)	567,740	596,288	605,000	608,000
Temporary Permits	9,125	10,250	10,000	10,500
Miscellaneous Revenue	447	73		
Penalty Reinstatement	7,950	7,650	7,500	7,500
Interest Income	26,288	19,324	18,000	20,000
Sales and Service Revenue	17,669	11,632	14,000	15,000
Contacted Services Nurses Aide	52,127	54,077	56,000	58,000
Interagency Transfers	30,235	14,882	15,000	16,000
Transfer to SD Dept of Health	6,500			
Admin Payments from Non Government (HPAP Participants)	1,900	3,000	3,500	4,000
Loan Program	77,660	80,090	82,000	84,000
Loan Repayment	9,302	9,085	9,000	10,000
Center for Nursing	76,970	80,090	82,000	84,000
Grant from NCSBN	149,323	74,661		
Total	1,209,036	1,141,602	1,092,000	1,111,000

PERFORMANCE INDICATORS				
Licenses Renewed	8,189	8,520	8,800	9,000
New Licenses	1,555	1,528	1,600	1,650
Practitioners	18,112	18,792	19,400	20,000
Applicants Examined	1,068	1,120	1,150	1,200
Applicants Passed (Includes Reexams)	917	982	1,025	1,050
Complaints Received/Investigated/Resolved	165/165/141	183/183/190	170/170/150	175/175/150
Hearings Held/Pending	0/72	3/65	4/60	4/60
Licenses Reprimanded/Probationed	9	37	45	45
Licenses Suspended/Revoked/Surrendered	31	37	41	42
No Action Taken Against Licensee	58	63	60	60
Prosecutions	46	86	80	80
Non Disciplinary Actions	37	40	50	50
Total Audits	0	0	0	0
Inquiries Received and Answered	48,000	50,500	51,000	52,000
Total Applicants Denied SD Licensure	1	9	8	8
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,941	45,273	48,908	55,352	55,352	6,444
Total	\$ 35,941	\$ 45,273	\$ 48,908	\$ 55,352	\$ 55,352	\$ 6,444
EXPENDITURE DETAIL:						
Personal Services	\$ 1,424	\$ 2,137	\$ 1,825	\$ 2,159	\$ 2,159	\$ 334
Operating Expenses	34,517	43,136	47,083	53,193	53,193	6,110
Total	\$ 35,941	\$ 45,273	\$ 48,908	\$ 55,352	\$ 55,352	\$ 6,444
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	1,500	4,950	2,000	2,000
Reexamination Fees	450	850	500	500
New License Fees	375			
Renewal Fees		28,800		30,000
Interest Income	3,036	1,845	2,000	2,000
Other:				
State Examination	900	850	1,000	1,000
Reciprocity Application	900	100	500	500
Emergency Permits	1,600	2,700	2,500	2,500
Miscellaneous	25	1,325	500	500
Inactive Status Fee	75	975	1,000	1,000
Total	8,861	42,395	10,000	40,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed	0	192	0	200
New Licenses	20	14	10	10
Practitioners	282	261	270	270
Examinations:				
Nationally Prepared (Times Given)	25	17	10	10
Applicants Examined	18	14	10	10
Applicants Passed (Includes Re-Exams)	15	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	18	17	10	10
Applicants Examined	17	14	10	10
Applicants Passed (Includes Reexams)	17	14	0	0
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	10	0	0	0
Total Applicants Passing Re-exam	3	0	0	0
Complaints				
Received/Investigated/Resolved	3/3/3	1/1/1	1/1/1	1/1/1
License Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	3	0	0	0
Board Meetings Held	4	6	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,304	69,355	52,987	56,525	56,525	3,538
Total	\$ 41,304	\$ 69,355	\$ 52,987	\$ 56,525	\$ 56,525	\$ 3,538
EXPENDITURE DETAIL:						
Personal Services	\$ 1,036	\$ 776	\$ 1,406	\$ 1,406	\$ 1,406	\$ 0
Operating Expenses	40,268	68,579	51,581	55,119	55,119	3,538
Total	\$ 41,304	\$ 69,355	\$ 52,987	\$ 56,525	\$ 56,525	\$ 3,538
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	2,450	1,750	875	875
New License Fees	759	672	700	700
Renewal Fees	46,350	46,800	47,250	47,250
Interest Income	2,083	1,688	1,700	1,700
Corporation	490	500	500	500
Venture Patronage Refund	22		20	20
Certificate Fees	300	350	125	125
Corporation Application	250	500	250	250
Late Fee	400	400	200	200
Total	53,104	52,660	51,620	51,620

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed	206	208	210	210
New Licenses	11	7	5	5
Practitioners	216	215	215	215
Examinations				
Nationally Prepared (Times Given)	0	2	2	2
Applicants Examined/Passed	0/0	0/0	0/0	0/0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	11	7	5	5
Total Applicants Examined	11	7	5	5
Total Applicants Passed	11	7	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	5/5/3	7/7/7	5/5/5	5/5/5
Total Pending	2	0	0	0
No Actions Taken Against Licensee	3	5	0	0
Licensee Probation/Revoked	0	1/1	0	0
Inspections	4	2	0	0
Inquiries Received and Answered	840	750	800	800
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	6	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; 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; insuring 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	196,574	150,268	198,678	198,678	198,694	16
Other Funds	588,609	635,842	799,130	799,130	800,375	1,245
Total	\$ 785,183	\$ 786,109	\$ 997,808	\$ 997,808	\$ 999,069	\$ 1,261
EXPENDITURE DETAIL:						
Personal Services	\$ 396,706	\$ 423,688	\$ 460,750	\$ 460,750	\$ 460,750	\$ 0
Operating Expenses	388,477	362,421	537,058	537,058	538,319	1,261
Total	\$ 785,183	\$ 786,109	\$ 997,808	\$ 997,808	\$ 999,069	\$ 1,261
Staffing Level FTE:	5.1	5.3	5.2	5.2	5.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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REVENUES

Pharmacist License Renewals	219,725	221,500	220,000	220,000
Application Fees - Pharmacists	3,990	3,815	3,900	3,900
Reciprocity Fees	6,000	5,100	5,500	5,500
Late License Fees	1,150	1,425	1,000	1,000
Reinstatement Fees		2,875	500	500
Pharmacy Permits (In State)	70,120	57,360	57,000	57,000
Pharmacy Permits (Non Resident)	108,000	113,800	110,000	110,000
Wholesale License Fees	222,200	224,200	220,000	220,000
Technician Registration	41,675	40,925	40,000	40,000
Intern Registration Fees	4,480	3,880	4,000	4,000
Non-Prescription Drug Permits	6,800	3,000		
Poison Permits	12			
Interest Income	34,140	26,855	25,000	25,000
Miscellaneous	5,200	5,526	5,000	5,000
Charges for SVS	2,700			
NASCA Grant		15,300		
Federal Grant (DOH BJA)	179,116			
Total	905,308	725,561	691,900	691,900

PERFORMANCE INDICATORS

Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	285/389	285/461	285/450	285/450
Wholesale Distributor Permits	1,016	990	1,000	1,000
Total New Licenses and Permits				
Pharmacy Permits/Licenses	12/71	11/108	10/110	8/110
Wholesale Distributor Permits	95	131	125	125
All Other Licenses	46	150	0	0
Pharmacists	1,845	1,881	1,800	1,800
Interns/Technicians	342/1,549	343/1,637	340/1,500	340/1,500
Other Activities				
Inspections (Pharmacies and Wholesalers)	309	338	320	320
Other Pharmacy Visits	431	269	250	250
Non Prescription Drug Permit Compliance	103	0	0	0
Prescription Drug Monitoring Lectures/Visits		201	200	200
CPSC Compliance Visits	18	18	18	18
Verification of Licenses, Permits, Regis.	3,352	2,619	1,000	1,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,806	13,571	21,462	21,462	21,462	0
Total	\$ 13,806	\$ 13,571	\$ 21,462	\$ 21,462	\$ 21,462	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 268	\$ 268	\$ 268	\$ 0
Operating Expenses	13,806	13,571	21,194	21,194	21,194	0
Total	\$ 13,806	\$ 13,571	\$ 21,462	\$ 21,462	\$ 21,462	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees (Not Included in Exam/New)	5,500	2,000	2,500	2,000
Renewal Fees	8,550	9,300	9,450	9,300
Interest Income	1,263	842	875	900
Incorporation Fee	80	70	80	70
Miscellaneous		100		
Total	15,393	12,312	12,905	12,270

PERFORMANCE INDICATORS				
Licenses Renewed	57	62	63	62
New Licenses	11	4	5	4
Practitioners	58	65	64	63
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/0	1/2/2	1/1/0
Total Hearings Held/Pending	0/0	0/1	0/0	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	2	0
Inquiries Received and Answered		250	250	250
Board Meetings Held		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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	57,132	60,868	71,603	76,073	76,073	4,470
Total	\$ 57,132	\$ 60,868	\$ 71,603	\$ 76,073	\$ 76,073	\$ 4,470
EXPENDITURE DETAIL:						
Personal Services	\$ 2,459	\$ 974	\$ 2,585	\$ 2,585	\$ 2,585	\$ 0
Operating Expenses	54,673	59,893	69,018	73,488	73,488	4,470
Total	\$ 57,132	\$ 60,868	\$ 71,603	\$ 76,073	\$ 76,073	\$ 4,470
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	12,100	9,500	3,750	3,750
New License Fees	7,280	6,175	2,250	2,250
Renewal Fees	40,495	49,465		41,850
Materials Sold	500	20	500	500
Interest Income	4,993	3,946	4,000	4,000
Miscellaneous	190	175	200	200
Late Renewal Fee	4,650	3,225		
Inactive License Fee	1,560	1,820	600	600
Re-Activate Fee	715	130	450	450
Civil Penalty Fees	1,000	70	1,000	1,000
Temporary Permits			250	250
Total	73,483	74,526	13,000	54,850

PERFORMANCE INDICATORS				
Total Licenses Renewed	623	791	0	930
Total New Licenses	112	95	50	50
Total Practitioners	836	886	930	980
Complaints:				
Received/Investigated/Resolved	3/3/6	4/2/2	4/4/4	4/4/4
Total Hearings Held	1	0	0	0
Total Pending	2	2	0	0
Total Licensees Reprimanded/Probationed	1	0	0	0
Total Licenses Suspended/Revoked	1	0	0	0
No Action Taken	1	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	2	0	0	0
Number of Board Meetings Held	7	5	5	5

HEALTH

09212 Board of Speech-Language Pathology - Info

MISSION:

The mission of the South Dakota Board of Examiners for Speech-Language Pathology is 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 speech language pathology, including the appropriate processing and resolution of complaints.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	25,323	34,535	41,927	41,927	7,392
Total	\$ 0	\$ 25,323	\$ 34,535	\$ 41,927	\$ 41,927	\$ 7,392
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 453	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	0	24,870	33,500	40,892	40,892	7,392
Total	\$ 0	\$ 25,323	\$ 34,535	\$ 41,927	\$ 41,927	\$ 7,392
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees			91,250	56,250
Interest Income			375	
Total	0	0	91,625	56,250

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Licenses Renewed			0	355
New Licenses			0	20
Total Practitioners			0	375
Complaints (Received/Investigated/Resolved)			0	3/3/2
Complaints (Hearings Held/Pending)			0	0/1
Complaints (Reprimanded/Suspended/No)			0	1/0/1
Board Meetings			9	8