

HEALTH

09 HEALTH

Mission:

To promote, protect, and improve the health of every South Dakotan.

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 8,028,442 | \$ 8,271,114 | \$ 8,433,620 | \$ 9,673,759 | \$ 9,315,278 | \$ 881,658 |
| Federal Funds | 37,083,018 | 32,400,227 | 42,934,625 | 42,997,842 | 41,079,264 | (1,855,361) |
| Other Funds | 37,084,858 | 38,458,096 | 42,120,813 | 43,862,161 | 43,870,239 | 1,749,426 |
| Total | \$ 82,196,318 | \$ 79,129,436 | \$ 93,489,058 | \$ 96,533,762 | \$ 94,264,781 | \$ 775,723 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 28,409,872 | \$ 29,207,889 | \$ 32,207,441 | \$ 32,324,014 | \$ 32,307,411 | \$ 99,970 |
| Operating Expenses | 53,786,445 | 49,921,548 | 61,281,617 | 64,209,748 | 61,957,370 | 675,753 |
| Total | \$ 82,196,318 | \$ 79,129,436 | \$ 93,489,058 | \$ 96,533,762 | \$ 94,264,781 | \$ 775,723 |
| Staffing Level FTE: | 424.9 | 420.5 | 428.7 | 431.4 | 431.4 | 2.7 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 8,028,442 | \$ 8,271,114 | \$ 8,433,620 | \$ 9,673,759 | \$ 9,315,278 | \$ 881,658 |
| Federal Funds | 36,990,652 | 32,315,013 | 42,729,264 | 42,997,842 | 41,079,264 | (1,650,000) |
| Other Funds | 33,571,851 | 34,875,475 | 38,212,778 | 39,551,682 | 39,559,760 | 1,346,982 |
| Total | \$ 78,590,945 | \$ 75,461,602 | \$ 89,375,662 | \$ 92,223,283 | \$ 89,954,302 | \$ 578,640 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 26,890,907 | \$ 27,645,605 | \$ 30,555,256 | \$ 30,690,202 | \$ 30,673,599 | \$ 118,343 |
| Operating Expenses | 51,700,038 | 47,815,997 | 58,820,406 | 61,533,081 | 59,280,703 | 460,297 |
| Total | \$ 78,590,945 | \$ 75,461,602 | \$ 89,375,662 | \$ 92,223,283 | \$ 89,954,302 | \$ 578,640 |
| Staffing Level FTE: | 403.0 | 398.4 | 406.5 | 408.5 | 408.5 | 2.0 |

HEALTH

0901 Administration

Mission:

To accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and to maintain the state's vital records.

| FUNDING SOURCE: | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| General Funds | \$ 1,174,255 | \$ 1,225,953 | \$ 935,842 | \$ 935,842 | \$ 935,842 | \$ 0 |
| Federal Funds | 4,037,797 | 1,115,917 | 1,833,917 | 1,833,917 | 1,683,917 | (150,000) |
| Other Funds | 1,336,648 | 1,291,398 | 1,481,406 | 1,481,406 | 1,481,406 | 0 |
| Total | \$ 6,548,700 | \$ 3,633,268 | \$ 4,251,165 | \$ 4,251,165 | \$ 4,101,165 | (\$ 150,000) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,960,429 | \$ 2,000,504 | \$ 2,334,569 | \$ 2,334,569 | \$ 2,334,569 | \$ 0 |
| Operating Expenses | 4,588,270 | 1,632,764 | 1,916,596 | 1,916,596 | 1,766,596 | (150,000) |
| Total | \$ 6,548,700 | \$ 3,633,268 | \$ 4,251,165 | \$ 4,251,165 | \$ 4,101,165 | (\$ 150,000) |
| Staffing Level FTE: | 30.6 | 29.9 | 32.0 | 32.0 | 32.0 | 0.0 |

| REVENUES | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| Contracts with National Center for Health Statistics and SSA | 76,911 | 265,049 | 223,109 | 223,109 |
| Fees for Vital Records Services--General | 88,658 | 90,646 | 90,000 | 90,000 |
| Children's Trust Fund | 21,070 | 21,034 | 20,000 | 20,000 |
| Electronic Vital Records Fund | 563,412 | 573,696 | 550,000 | 550,000 |
| Total | 750,051 | 950,425 | 883,109 | 883,109 |

| PERFORMANCE INDICATORS | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| Certified Vital Records Issued | 15,115 | 15,148 | 15,000 | 15,000 |
| Court Ordered and Other Required Changes | 4,313 | 4,391 | 4,300 | 4,300 |
| Certified Vital Records Issued by Counties/Percent | 92,562/87% | 95,781/87% | 93,000/87% | 93,000/87% |
| Entities Transitioned to Web-based Electronic VR System: | | | | |
| Birthing Facilities | 26 | 26 | 26 | 26 |
| Physicians | 818 | 818 | 818 | 818 |
| Funeral Directors | 167 | 167 | 167 | 167 |
| County Coroners | 201 | 201 | 201 | 201 |
| Imaging of Historical Records | 609 | 849 | 1,121 | 1,121 |

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; to assist in the recruitment and retention of health care providers to underserved rural areas; and to assure access to emergency medical services across the state.

| | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,922,997 | \$ 3,126,911 | \$ 3,338,187 | \$ 4,552,076 | \$ 4,299,845 | \$ 961,658 |
| Federal Funds | 7,640,179 | 6,750,954 | 10,261,273 | 10,529,851 | 10,261,273 | 0 |
| Other Funds | 2,246,519 | 2,376,861 | 3,149,356 | 3,149,356 | 3,149,356 | 0 |
| Total | \$ 12,809,696 | \$ 12,254,727 | \$ 16,748,816 | \$ 18,231,283 | \$ 17,710,474 | \$ 961,658 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 4,769,336 | \$ 4,820,267 | \$ 5,481,439 | \$ 5,616,385 | \$ 5,599,782 | \$ 118,343 |
| Operating Expenses | 8,040,360 | 7,434,459 | 11,267,377 | 12,614,898 | 12,110,692 | 843,315 |
| Total | \$ 12,809,696 | \$ 12,254,727 | \$ 16,748,816 | \$ 18,231,283 | \$ 17,710,474 | \$ 961,658 |
| Staffing Level FTE: | 70.2 | 68.2 | 68.0 | 70.0 | 70.0 | 2.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Fees from Licensing Food, Lodging, and Campground Establishments | 947,077 | 945,414 | 948,000 | 948,000 |
| Fees from Department of Social Services' Child Care Consultations | 3,132 | 5,083 | 3,500 | 3,500 |
| Fees from Licensing Health Care Facilities Controlled Substance Registration | 229,100 | 287,150 | 224,600 | 226,100 |
| X-Ray Licensing | 265,535 | 305,775 | 282,000 | 293,500 |
| Ambulance Services Licenses | 90,200 | 102,750 | 103,125 | 103,500 |
| EMT Patches & DNR Bracelets | 1,656 | 204 | 1,764 | 48 |
| | 3,555 | 2,190 | 2,900 | 2,900 |
| Total | 1,540,255 | 1,648,566 | 1,565,889 | 1,577,548 |

| PERFORMANCE INDICATORS | | | | |
|---|-----------|-----------|-----------|-----------|
| Hospitals/Beds Licensed and Certified | 22/2,504 | 21/2,490 | 20/2,475 | 20/2,475 |
| Critical Access Hospitals/ Beds Licensed and Certified | 38/729 | 38/717 | 38/717 | 38/717 |
| Nursing Facilities/Beds Licensed and Certified | 111/6,911 | 111/6,896 | 111/6,916 | 111/6,926 |
| Adult Foster Care/Beds Licensed | 22/57 | 17/48 | 14/41 | 14/41 |
| Assisted Living Centers/Beds Licensed | 174/4,250 | 173/4,262 | 167/4,374 | 171/4,613 |
| Residential Living Centers Registered | 39 | 38 | 38 | 38 |
| Other Health Care Providers Regulated | 1,056 | 1,058 | 1,063 | 1,068 |
| Controlled Substance Registrations | 5,175 | 5,409 | 5,640 | 5,870 |
| X-Ray Facility/Equipment Registrations | 756/2,273 | 751/2,286 | 756/2,296 | 761/2,306 |
| Food Service Establishments Licensed | 3,614 | 3,657 | 3,675 | 3,675 |
| Lodging Establishments Licensed | 1,205 | 1,211 | 1,250 | 1,250 |
| Bed and Breakfast Establishments Registered | 344 | 323 | 340 | 340 |
| Campgrounds Licensed | 260 | 273 | 280 | 280 |
| Connections to South Dakota Health Alert Network | 3,359 | 3,369 | 3,400 | 3,500 |
| Percentage of Health Care Facilities able to Perform Key Response Activities | 100% | 100% | 100% | 100% |
| Health Professionals Receiving Recruitment Incentives | 69 | 71 | 75 | 75 |
| Rural Communities Receiving Recruitment Incentives | 36 | 36 | 37 | 37 |
| Number of Students Reached Through | | | | |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Health Career Camps | 3,012 | 3,493 | 3,525 | 3,525 |
| Number of New Emergency Medical Technician's | 474 | 419 | 410 | 400 |
| Number of New Advanced Life Support (ALS) | 243 | 236 | 235 | 235 |
| Total Number of Certified EMT's | 2,493 | 2,513 | 2,500 | 2,500 |
| Total Number of Licensed ALS | 893 | 937 | 975 | 1,015 |
| Total Number of Ground Services Licensed | 135 | 138 | 135 | 132 |
| Total Number of Air Services Licensed | 14 | 14 | 15 | 16 |

HEALTH

0904 Family and Community Health

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 3,931,190 | \$ 3,918,250 | \$ 4,159,591 | \$ 4,185,841 | \$ 4,079,591 | (\$ 80,000) |
| Federal Funds | 22,375,040 | 21,403,866 | 25,773,374 | 25,773,374 | 24,273,374 | (1,500,000) |
| Other Funds | 3,778,455 | 4,102,199 | 5,959,261 | 5,959,261 | 5,959,261 | 0 |
| Total | \$ 30,084,685 | \$ 29,424,315 | \$ 35,892,226 | \$ 35,918,476 | \$ 34,312,226 | (\$ 1,580,000) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 11,570,643 | \$ 12,007,744 | \$ 13,351,008 | \$ 13,351,008 | \$ 13,351,008 | \$ 0 |
| Operating Expenses | 18,514,042 | 17,416,571 | 22,541,218 | 22,567,468 | 20,961,218 | (1,580,000) |
| Total | \$ 30,084,685 | \$ 29,424,315 | \$ 35,892,226 | \$ 35,918,476 | \$ 34,312,226 | (\$ 1,580,000) |
| Staffing Level FTE: | 181.6 | 181.0 | 188.5 | 188.5 | 188.5 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-----------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Fees | 1,275,520 | 1,316,221 | 1,325,000 | 1,305,000 |
| Total | 1,275,520 | 1,316,221 | 1,325,000 | 1,305,000 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| WIC Avg. Monthly Participants | 17,649 | 17,549 | 17,724 | 17,901 |
| WIC Avg. Monthly Expenditure for Food | 1,040,140 | 1,088,898 | 1,099,787 | 1,110,785 |
| Cancer Registry Records Maintained | 106,375 | 115,026 | 120,000 | 125,000 |
| Breast & Cervical Cancer Program Screenings | 5,650 | 5,800 | 6,000 | 6,100 |
| Breast & Cervical Program Diagnostics | 657 | 600 | 620 | 630 |
| Breast & Cervical Program Cancer Cases Identified | 37 | 24 | 23 | 22 |
| Total number enrolled in Colorectal Cancer | 555 | 521 | 0 | 0 |
| Total number of positive FIT tests identified | 105 | 121 | 0 | 0 |
| Number of Students Measured for Height & Weight | 45,469 | 54,363 | 55,000 | 56,000 |
| Percent of School Students (K-12) Obese | 15.8% | 16% | 15% | 14.5% |
| Infants with Abnormal Newborn Screening | 330 | 310 | 330 | 330 |
| Infants with Confirmed Diagnosis of Disorder/Condition | 23 | 18 | 20 | 20 |
| Immunization Registry (Individuals) | 887,669 | 962,313 | 1,000,000 | 1,100,000 |
| HIV Counseling and Testing | 4,577 | 5,565 | 6,000 | 6,300 |
| Rabies Exposures Managed | 95 | 98 | 100 | 100 |
| Enteric Disease Investigations Incl. Outbreak | 1,908 | 2,120 | 2,000 | 2,000 |
| STD Investigations | 6,797 | 5,984 | 6,300 | 6,800 |
| TB Investigations | 544 | 1,082 | 1,300 | 1,300 |
| Other Disease Investigations Incl. Outbreaks | 3,519 | 4,466 | 4,000 | 4,000 |
| Bright Start Home Visiting Program Families | 596 | 611 | 630 | 650 |
| Bright Start Home Visiting Program Clients | 1,071 | 1,090 | 1,170 | 1,190 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 1,950,282 | 2,228,211 | 3,308,015 | 3,308,015 | 3,308,015 | 0 |
| Other Funds | 2,826,911 | 2,817,865 | 3,426,286 | 3,426,286 | 3,426,286 | 0 |
| Total | \$ 4,777,193 | \$ 5,046,076 | \$ 6,734,301 | \$ 6,734,301 | \$ 6,734,301 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,762,905 | \$ 1,681,380 | \$ 2,114,523 | \$ 2,114,523 | \$ 2,114,523 | 0 |
| Operating Expenses | 3,014,288 | 3,364,696 | 4,619,778 | 4,619,778 | 4,619,778 | 0 |
| Total | \$ 4,777,193 | \$ 5,046,076 | \$ 6,734,301 | \$ 6,734,301 | \$ 6,734,301 | \$ 0 |
| Staffing Level FTE: | 27.9 | 27.0 | 28.0 | 28.0 | 28.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-----------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Fees Collected | 2,830,932 | 2,969,785 | 3,200,000 | 3,000,000 |
| Total | 2,830,932 | 2,969,785 | 3,200,000 | 3,000,000 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Tests Performed: | | | | |
| Chemistry Section | 57,760 | 59,601 | 60,000 | 60,000 |
| Microbiology Section | 56,344 | 55,961 | 56,000 | 58,000 |
| Forensics Section | 20,334 | 22,753 | 22,000 | 22,000 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 19,045,492 | 19,910,914 | 19,696,257 | 21,035,161 | 21,043,239 | 1,346,982 |
| Total | \$ 19,045,492 | \$ 19,910,914 | \$ 19,696,257 | \$ 21,035,161 | \$ 21,043,239 | \$ 1,346,982 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 6,625,681 | \$ 6,951,017 | \$ 7,035,212 | \$ 7,035,212 | \$ 7,035,212 | \$ 0 |
| Operating Expenses | 12,419,811 | 12,959,896 | 12,661,045 | 13,999,949 | 14,008,027 | 1,346,982 |
| Total | \$ 19,045,492 | \$ 19,910,914 | \$ 19,696,257 | \$ 21,035,161 | \$ 21,043,239 | \$ 1,346,982 |
| Staffing Level FTE: | 89.3 | 89.2 | 87.0 | 87.0 | 87.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Average Daily Count--Adult | 3,627 | 3,588 | 3,594 | 3,607 |
| Average Cost per Adult | \$5,174 | \$5,369 | \$5,441 | \$5,654 |
| Pharmacy Costs per Adult/Year | \$1,042 | \$1,275 | \$1,344 | \$1,479 |
| Number of Inmates Served | 3,677 | 3,618 | 3,624 | 3,637 |
| Inpatient Cost per Adult/Year | \$14,865 | \$13,528 | \$13,853 | \$14,185 |
| Number of Inmates Served | 107 | 98 | 98 | 99 |
| Outpatient Cost per Adult/Year | \$3,270 | \$3,158 | \$3,233 | \$3,311 |
| Number of Inmates Served | 718 | 777 | 778 | 781 |
| Speciality Physician Services Cost/Year | \$1,136 | \$1,081 | \$1,107 | \$1,134 |
| Number of Inmates Served | 861 | 916 | 918 | 921 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Federal Funds | 987,354 | 816,065 | 1,552,685 | 1,552,685 | 1,552,685 | 0 |
| Other Funds | 4,337,825 | 4,376,238 | 4,500,212 | 4,500,212 | 4,500,212 | 0 |
| Total | \$ 5,325,179 | \$ 5,192,303 | \$ 6,052,897 | \$ 6,052,897 | \$ 6,052,897 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 201,911 | \$ 184,692 | \$ 238,505 | \$ 238,505 | \$ 238,505 | 0 |
| Operating Expenses | 5,123,268 | 5,007,611 | 5,814,392 | 5,814,392 | 5,814,392 | 0 |
| Total | \$ 5,325,179 | \$ 5,192,303 | \$ 6,052,897 | \$ 6,052,897 | \$ 6,052,897 | \$ 0 |
| Staffing Level FTE: | 3.4 | 3.1 | 3.0 | 3.0 | 3.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Total Callers to Tobacco Quit Line | 5,218 | 4,559 | 4,800 | 5,000 |
| Tobacco Phone Quit Line 7-Month Quit Rate | 43% | 44% | 45% | 46% |
| Percent of 18-24 year olds who currently smoke | 32% | 22% | 20% | 18% |
| Percent of 18-24 year old males who use spit tobacco some day or every day | 18% | 13% | 12% | 11% |
| Percent of middle school students who smoke | 3% | 3% | 2% | 2% |
| Percent of middle school students who use spit tobacco | 4% | 4% | 3% | 3% |
| Percent of youth grades 9-12 who currently smoke | 17% | 17% | 15% | 15% |
| Percent of youth grades 9-12 who use spit tobacco | 12% | 12% | 10% | 10% |
| Percent of females who smoke during pregnancy | 15.1% | 14.8% | 13% | 12% |
| Percent of adults who currently smoke | 19.6% | 18.6% | 17.5% | 16.5% |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 89,957 | 97,514 | 110,533 | 110,533 | 110,533 | 0 |
| Total | \$ 89,957 | \$ 97,514 | \$ 110,533 | \$ 110,533 | \$ 110,533 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 58,741 | \$ 60,464 | \$ 62,107 | \$ 62,107 | \$ 62,107 | \$ 0 |
| Operating Expenses | 31,216 | 37,050 | 48,426 | 48,426 | 48,426 | 0 |
| Total | \$ 89,957 | \$ 97,514 | \$ 110,533 | \$ 110,533 | \$ 110,533 | \$ 0 |
| Staffing Level FTE: | 0.9 | 0.9 | 1.0 | 1.0 | 1.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees--Not Included in Examination | 2,500 | 2,000 | 1,500 | 1,500 |
| New License Fees | 3,450 | 2,600 | 3,000 | 3,000 |
| Renewal Fees | 84,200 | 86,550 | 86,000 | 86,550 |
| Materials Sold | 1,150 | 2,050 | 2,000 | 2,000 |
| Interest Income | 3,342 | 2,440 | 2,250 | 2,400 |
| Peer Review | | 600 | | |
| CA Certification (New Program 1/2009) | 2,400 | 2,850 | 2,500 | 2,750 |
| CA Renewal (New Program 1/2009) | 5,750 | 5,425 | 5,375 | 5,000 |
| Preceptorship Program | 200 | 250 | 250 | 200 |
| Miscellaneous | 1,835 | 1,835 | 1,800 | 1,850 |
| X-Ray Certification (New Program 1/2009) | 500 | | 503 | |
| CA X-Ray Renewal | 1,325 | 1,425 | 1,375 | 1,250 |
| Total | 106,652 | 108,025 | 106,553 | 106,500 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 481 | 491 | 485 | 490 |
| New Licenses | 18 | 13 | 15 | 15 |
| Practitioners | 499 | 504 | 500 | 505 |
| Total X-Ray Techs Renewed | 53 | 57 | 55 | 50 |
| Total New X-Ray Techs | 10 | 0 | 8 | 0 |
| Total Chiropractic Assistants Renewed | 230 | 217 | 215 | 200 |
| Total New Chiropractic Assistants | 48 | 57 | 50 | 55 |
| Total X-Ray Techs & Chiropractic Assistants | 341 | 331 | 328 | 305 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 2 | 2 | 2 | 2 |
| State Prepared (Times Given) | 4 | 4 | 4 | 4 |
| Applicants Examined/Passed | 18/18 | 21/20 | 15/15 | 15/15 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 12/12/8 | 7/7/6 | 10/10/10 | 12/12/12 |
| Hearings Held/Pending | 0/0 | 0/0 | 0/0 | 10/0 |
| Total Licensees Reprimanded/Probationed | 0 | 0 | 0 | 0 |
| Total Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 4 | 6 | 10 | 10 |
| Miscellaneous | | | | |
| Total Inquiries Received & Answered | 2,450 | 2,645 | 2,500 | 2,500 |
| Total Applicants Denied S.D Licensure | 0 | 1 | 0 | 1 |
| 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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 224,815 | 275,794 | 312,232 | 336,169 | 336,169 | 23,937 |
| Total | \$ 224,815 | \$ 275,794 | \$ 312,232 | \$ 336,169 | \$ 336,169 | \$ 23,937 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,615 | \$ 2,067 | \$ 9,722 | \$ 7,059 | \$ 7,059 | (\$ 2,663) |
| Operating Expenses | 223,200 | 273,728 | 302,510 | 329,110 | 329,110 | 26,600 |
| Total | \$ 224,815 | \$ 275,794 | \$ 312,232 | \$ 336,169 | \$ 336,169 | \$ 23,937 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Examination Fees | 12,730 | 13,750 | 14,200 | 14,200 |
| New License Fees | 21,990 | 25,160 | 28,000 | 29,000 |
| Renewal Fees | 207,365 | 225,390 | 230,000 | 232,000 |
| Reinstatement Fees | 8,445 | 12,525 | 13,000 | 13,500 |
| Interest Income | 6,498 | 5,099 | 5,500 | 5,500 |
| Miscellaneous | | | | |
| Licensee Lists | 9,000 | 6,300 | 6,000 | 6,000 |
| Collaborative Supervision | 40 | 140 | 100 | 100 |
| Fines, Late Fees | | | | |
| Temporary Licenses | 1,550 | 1,950 | 2,000 | 2,200 |
| Anesthesia, Nitrous Oxide | 6,960 | 7,070 | 7,500 | 8,000 |
| Replacement Licenses | 120 | 90 | | |
| Penalty/Violations | | | | |
| Verification Letters | 1,575 | 1,425 | 1,500 | 1,600 |
| Processing Fees | 1,750 | 1,330 | 1,000 | 735 |
| Total | 278,023 | 300,229 | 308,800 | 312,835 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 2,922 | 2,928 | 3,000 | 3,050 |
| New Licenses | 280 | 322 | 300 | 300 |
| Practitioners | 3,202 | 3,250 | 3,300 | 3,350 |
| Examinations: | | | | |
| State Prepared applicants Examined/Passed | 97/97 | 88/88 | 90/90 | 90/90 |
| Percentage Required for Passing | 70% | 70% | 70% | 70% |
| Complaints: | | | | |
| Received/Investigated/Resolved | 19/19/22 | 20/20/17 | 22/22/22 | 22/22/22 |
| Hearings Held/Pending | 0/12 | 0/15 | 1/15 | 1/15 |
| Licensees Reprimanded/Probationed | 0 | 1 | 1 | 1 |
| Licensees Suspended/Revoked | 1 | 0 | 1 | 1 |
| No Action Taken Against Licensee | 21 | 16 | 20 | 20 |
| Total Prosecutions | 0 | 0 | 1 | 1 |
| Total Inspections | 6 | 7 | 7 | 7 |
| Audits | 116 | 115 | 120 | 130 |
| Inquiries Received and Answered | 11,000 | 25,000 | 28,000 | 30,000 |
| Total Applicants Denied SD Licensure | 0 | 0 | 0 | 0 |
| Board Meetings Held | 4 | 6 | 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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 23,080 | 22,210 | 24,887 | 24,887 | 24,887 | 0 |
| Total | \$ 23,080 | \$ 22,210 | \$ 24,887 | \$ 24,887 | \$ 24,887 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 712 | \$ 452 | \$ 1,184 | \$ 1,184 | \$ 1,184 | \$ 0 |
| Operating Expenses | 22,368 | 21,758 | 23,703 | 23,703 | 23,703 | 0 |
| Total | \$ 23,080 | \$ 22,210 | \$ 24,887 | \$ 24,887 | \$ 24,887 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees--If not Included in Exam/New Examination/Re-Examination Fees | 2,000 | 2,800 | 3,600 | 3,400 |
| Renewal Fees | 24,000 | 24,800 | 24,000 | 24,400 |
| Interest Income | 882 | 631 | 650 | 675 |
| Temporary Licensure | 500 | 300 | 300 | 400 |
| Late Fees | 50 | 100 | 100 | 100 |
| Miscellaneous | 10 | | | |
| Total | 27,442 | 28,631 | 28,650 | 28,975 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 120 | 124 | 120 | 122 |
| New Licenses | 15 | 14 | 18 | 17 |
| Practitioners | 133 | 126 | 130 | 132 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 5 | 3 | 4 | 4 |
| Applicants Examined | 3 | 3 | 4 | 4 |
| Applicants Passed | 4 | 1 | 2 | 2 |
| Percentage Required for Passing | IHS Recommended | IHS Recommended | IHS Recommended | IHS Recommended |
| State Prepared (Times Given) | 2 | 1 | 2 | 2 |
| Applicants Examined | 4 | 1 | 2 | 2 |
| Applicants Passed (Includes Reexams) | 4 | 1 | 2 | 2 |
| 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 | 2/2/1 | 4/4/3 | 3/3/2 | 2/2/3 |
| Pending | 1 | 2 | 3 | 2 |
| Licenses Reprimanded/Probationed | 0 | 0 | 1 | 0 |
| No Action Taken Against Licensee | 0 | 3 | 1 | 3 |
| Inquiries Received and Answered | 900 | 900 | 900 | 900 |
| Board Meetings Held | 2 | 4 | 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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 58,493 | 60,360 | 73,648 | 73,648 | 73,648 | 0 |
| Total | \$ 58,493 | \$ 60,360 | \$ 73,648 | \$ 73,648 | \$ 73,648 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 5,877 | \$ 7,402 | \$ 9,176 | \$ 9,176 | \$ 9,176 | \$ 0 |
| Operating Expenses | 52,617 | 52,958 | 64,472 | 64,472 | 64,472 | 0 |
| Total | \$ 58,493 | \$ 60,360 | \$ 73,648 | \$ 73,648 | \$ 73,648 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees (Not Included in Exam) | 2,125 | 1,375 | 2,000 | 1,875 |
| Examination Fees | 550 | 500 | 800 | 750 |
| Renewal Fees | 42,250 | 44,375 | 44,125 | 44,375 |
| Interest Income | 1,012 | 809 | 900 | 910 |
| Trainee Fee | 375 | 325 | 350 | 375 |
| Trust Reporting | 485 | 470 | 470 | 470 |
| Reinspection Fee | | 200 | 200 | |
| Establishment Renewal | 24,250 | 23,750 | 23,750 | 23,750 |
| Crematory Renewal | 1,000 | 1,000 | 1,000 | 1,000 |
| Establishment Application | | | 250 | 250 |
| Miscellaneous | | | | |
| Total | 72,047 | 72,804 | 73,845 | 73,755 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 445 | 460 | 458 | 460 |
| New Licenses | 29 | 11 | 16 | 15 |
| Practitioners | 344 | 349 | 350 | 351 |
| State Prepared Examinations (Times Given) | 11 | 8 | 11 | 10 |
| Applicants Examined/Passed | 11/11 | 8/8 | 11/11 | 10/10 |
| Percentage Required for Passing | 75% | 75% | 75% | 75% |
| Complaints: | | | | |
| Received/Investigated/Resolved | 3/3/1 | 4/4/5 | 3/3/4 | 4/4/3 |
| Hearings Held/Pending | 0/2 | 0/1 | 0/0 | 0/1 |
| Total Licenses Reprimanded/Proationed | 0 | 0 | 1 | 0 |
| Total Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 1 | 5 | 3 | 3 |
| Total Prosecutions | 0 | 0 | 0 | 0 |
| Inspections | 107 | 106 | 107 | 106 |
| Inquiries Received and Answered | 2,800 | 2,800 | 2,800 | 2,800 |
| Board Meetings Held | 4 | 5 | 4 | 4 |

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

To protect the health and welfare of the State's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, dietitians, and geneticists are licensed to practice in South Dakota.

| | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 993,033 | 992,155 | 1,025,703 | 1,025,703 | 1,025,703 | 0 |
| Total | \$ 993,033 | \$ 992,155 | \$ 1,025,703 | \$ 1,025,703 | \$ 1,025,703 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 422,907 | \$ 436,361 | \$ 409,885 | \$ 409,885 | \$ 409,885 | \$ 0 |
| Operating Expenses | 570,126 | 555,793 | 615,818 | 615,818 | 615,818 | 0 |
| Total | \$ 993,033 | \$ 992,155 | \$ 1,025,703 | \$ 1,025,703 | \$ 1,025,703 | \$ 0 |
| Staffing Level FTE: | 7.3 | 7.4 | 7.0 | 7.0 | 7.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-----------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Renewal Fees | 927,475 | 983,605 | 975,000 | 975,000 |
| Reinstatement Fees | 9,420 | 11,830 | 10,000 | 10,000 |
| New License Fees | 114,030 | 107,545 | 100,000 | 100,000 |
| Temporary License Fees | 3,770 | 4,020 | 4,000 | 4,000 |
| Miscellaneous Fees | | 190 | | |
| Interest & Dividends | 30,178 | 24,236 | 20,000 | 20,000 |
| Mailing Lists | 4,400 | 1,100 | | |
| Duplicate Licenses | 1,020 | 670 | 500 | 500 |
| Verifications | 166,226 | 166,407 | 150,000 | 150,000 |
| Revenue for Admin Program (Grant) | | 8,000 | | |
| Patient Records Reproduction | | | | |
| Total | 1,256,519 | 1,307,603 | 1,259,500 | 1,259,500 |

| PERFORMANCE INDICATORS | | | | |
|----------------------------------|--------|--------|--------|--------|
| Licenses Renewed | 7,792 | 8,155 | 8,100 | 8,200 |
| New Licenses | 1,117 | 1,076 | 1,100 | 1,100 |
| Practitioners | 8,910 | 9,231 | 9,200 | 9,300 |
| Regulatory Grievances | 362 | 455 | 400 | 400 |
| Hearings | 20 | 19 | 20 | 15 |
| Licenses Reprimanded/Probationed | 8 | 10 | 8 | 8 |
| Licenses Suspended/Revoked | 6 | 4 | 2 | 2 |
| Inspections | 1 | 0 | 1 | 1 |
| Applicants Denied SD Licensure | 2 | 2 | 2 | 2 |
| Board Meetings | 6 | 4 | 5 | 4 |
| Contacts with Public | 20,350 | 26,793 | 30,000 | 30,000 |
| Informational Meetings | 225 | 350 | 275 | 275 |

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 programs and nursing practices in accordance with SDCL 36-9 and 36-9A.

| | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,150,760 | 1,205,193 | 1,229,628 | 1,320,128 | 1,320,128 | 90,500 |
| Total | \$ 1,150,760 | \$ 1,205,193 | \$ 1,229,628 | \$ 1,320,128 | \$ 1,320,128 | \$ 90,500 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 593,990 | \$ 624,879 | \$ 650,248 | \$ 650,248 | \$ 650,248 | \$ 0 |
| Operating Expenses | 556,770 | 580,314 | 579,380 | 669,880 | 669,880 | 90,500 |
| Total | \$ 1,150,760 | \$ 1,205,193 | \$ 1,229,628 | \$ 1,320,128 | \$ 1,320,128 | \$ 90,500 |
| Staffing Level FTE: | 8.8 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees--(Not Included in Exam/New) | 118,200 | 120,600 | 120,000 | 124,000 |
| Examination Fees (With Retests) | 122,800 | 109,900 | 112,000 | 114,000 |
| Renewal Fees (Includes Corp Renewal) | 615,215 | 642,460 | 655,000 | 670,000 |
| Temporary Permits | 16,900 | 20,775 | 18,000 | 18,000 |
| Miscellaneous Revenue | 197 | 1,174 | 1,000 | 1,000 |
| Penalty Reinstatement | 10,500 | 10,850 | 10,000 | 10,000 |
| Interest Income | 12,275 | 8,337 | 8,000 | 8,000 |
| Sales and Service Revenue | 12,865 | 10,835 | 10,500 | 10,500 |
| Contacted Services Nurses Aide | 55,704 | 56,093 | 58,000 | 60,000 |
| Interagency Transfers | 8,820 | 9,692 | 10,000 | 11,000 |
| Admin Payments from Non Gov't (HPAP) | 2,300 | | | |
| Loan Program | 83,100 | 85,440 | 88,000 | 90,000 |
| Scholarship Returns/Loan Repayment | 7,915 | 4,000 | | |
| Center for Nursing | 83,100 | 85,440 | 88,000 | 90,000 |
| Corp Renewal and Applications | | 650 | 700 | 750 |
| Limited Licenses | | 275 | 300 | 400 |
| Total | 1,149,891 | 1,166,521 | 1,179,500 | 1,207,650 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 8,674 | 8,922 | 9,400 | 9,700 |
| New Licenses | 1,875 | 1,720 | 1,750 | 1,850 |
| Practitioners | 19,611 | 20,244 | 21,500 | 22,000 |
| Applicants Examined | 1,174 | 1,098 | 1,150 | 1,200 |
| Applicants Passed (Includes Reexams) | 1,005 | 863 | 920 | 1,000 |
| Complaints Received/Investigated/Resolved | 159/159/177 | 140/140/108 | 146/146/135 | 150/150/140 |
| Hearings Held/Pending | 0/30 | 2/32 | 4/34 | 5/34 |
| Licenses Reprimanded/Probationed | 27 | 24 | 29 | 30 |
| Licenses Suspended/Revoked/Surrendered | 23 | 16 | 25 | 27 |
| No Action Taken Against Licensee | 62 | 28 | 32 | 34 |
| Prosecutions | 50 | 40 | 54 | 57 |
| Non Disciplinary Actions | 55 | 40 | 49 | 49 |
| Total Audits | 0 | 0 | 0 | 0 |
| Inquiries Received and Answered | 42,000 | 50,000 | 55,000 | 60,000 |
| Total Applicants Denied SD Licensure | 7 | 1 | 4 | 4 |
| Number of Board Meetings Held | 5 | 5 | 5 | 5 |

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

To enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

| | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 43,367 | 39,230 | 57,384 | 59,384 | 59,384 | 2,000 |
| Total | \$ 43,367 | \$ 39,230 | \$ 57,384 | \$ 59,384 | \$ 59,384 | \$ 2,000 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,877 | \$ 583 | \$ 2,297 | \$ 2,297 | \$ 2,297 | \$ 0 |
| Operating Expenses | 41,490 | 38,647 | 55,087 | 57,087 | 57,087 | 2,000 |
| Total | \$ 43,367 | \$ 39,230 | \$ 57,384 | \$ 59,384 | \$ 59,384 | \$ 2,000 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees | 3,000 | 5,700 | 4,500 | 4,500 |
| Examination Fees | 1,150 | 2,050 | 2,000 | 2,000 |
| Reexamination Fees | 200 | | | |
| New License Fees | | | | |
| Renewal Fees | | 62,100 | | 67,500 |
| Materials Sold | | | | |
| Interest Income | 965 | 455 | 500 | 500 |
| Other: | | | | |
| State/NAB Examination | | | | |
| Reciprocity Application | 300 | 600 | 300 | 300 |
| Emergency Permits | 1,200 | 3,900 | 3,000 | 3,000 |
| Miscellaneous | 575 | 175 | 200 | 200 |
| Inactive Status Fee | | 1,200 | | 1,950 |
| Reactivation Fee | 50 | 300 | 300 | 300 |
| Total | 7,440 | 76,480 | 10,800 | 80,250 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 0 | 207 | 0 | 225 |
| New Licenses | 14 | 20 | 16 | 16 |
| Practitioners | 234 | 223 | 238 | 240 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 18 | 0 | 0 | 0 |
| Applicants Examined | 14 | 0 | 0 | 0 |
| Applicants Passed (Includes Re-Exams) | 14 | 0 | 0 | 0 |
| Percentage Required for Passing | 75% | 75% | 75% | 75% |
| State Prepared (Times Given) | 21 | 22 | 20 | 20 |
| Applicants Examined | 14 | 21 | 20 | 20 |
| Applicants Passed (Includes Reexams) | 14 | 21 | 20 | 20 |
| Percentage Required for Passing | 75% | 75% | 75% | 75% |
| Total Applicants Re-examined | 0 | 1 | 0 | 0 |
| Total Applicants Passing Re-exam | 0 | 1 | 0 | 0 |
| Complaints | | | | |
| Received/Investigated/Resolved | 2/2/1 | 1/2/2 | 1/1/1 | 1/1/1 |
| Total Hearings Held | 0 | 0 | 1 | 1 |
| Total Pending | 1 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 1 | 0 | 0 | 0 |
| Board Meetings Held | 3 | 2 | 2 | 2 |

HEALTH

09208 Board of Optometry - Info

Mission:

To protect the public by ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

| | ACTUAL FY 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 63,697 | 56,110 | 56,614 | 69,446 | 69,446 | 12,832 |
| Total | \$ 63,697 | \$ 56,110 | \$ 56,614 | \$ 69,446 | \$ 69,446 | \$ 12,832 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 775 | \$ 711 | \$ 1,495 | \$ 1,096 | \$ 1,096 | (\$ 399) |
| Operating Expenses | 62,922 | 55,399 | 55,119 | 68,350 | 68,350 | 13,231 |
| Total | \$ 63,697 | \$ 56,110 | \$ 56,614 | \$ 69,446 | \$ 69,446 | \$ 12,832 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees | 1,400 | 1,750 | 375 | 375 |
| New License Fees | 1,034 | 520 | 400 | 400 |
| Renewal Fees | 47,925 | 49,725 | 69,900 | 70,500 |
| Interest Income | 1,055 | 606 | 700 | 700 |
| Public Excel Roster Fee | 500 | 200 | 200 | 200 |
| Corporation | 620 | 690 | 700 | 700 |
| TPA Certificate | | | | |
| Certificate Fees | 375 | 350 | 150 | 150 |
| Corporation Application | 500 | 350 | 200 | 200 |
| Late Fee | 700 | 300 | 200 | 200 |
| Total | 54,109 | 54,491 | 72,825 | 73,425 |

| PERFORMANCE INDICATORS | | | | |
|--------------------------------------|-------|-------|-------|-------|
| Licenses Renewed | 213 | 223 | 228 | 230 |
| New Licenses | 12 | 12 | 5 | 5 |
| Practitioners | 222 | 230 | 233 | 235 |
| Examinations | | | | |
| Nationally Prepared (Times Given) | 0 | 1 | 1 | 1 |
| Applicants Examined/Passed | 0/0 | 6/6 | 3/3 | 3/3 |
| Percentage Required for Passing | 75% | 75% | 75% | 75% |
| State Prepared (Times given) | 12 | 6 | 2 | 2 |
| Total Applicants Examined | 12 | 6 | 2 | 2 |
| Total Applicants Passed | 12 | 6 | 2 | 2 |
| Percentage Required for Passing | 75% | 75% | 75% | 75% |
| Complaints: | | | | |
| Received/Investigated/Resolved | 4/2/4 | 1/1/1 | 2/2/2 | 2/2/2 |
| Total Pending | 0 | 0 | 0 | 0 |
| No Actions Taken Against Licensee | 3 | 0 | 0 | 0 |
| Licensee Probation/Revoked | 0/0 | 0/0 | 0/0 | 0/0 |
| Inspections | 4 | 2 | 2 | 2 |
| Inquiries Received and Answered | 1,160 | 945 | 1,000 | 1,000 |
| Total Applicants Denied SD Licensure | 0 | 0 | 0 | 0 |
| Board Meetings Held | 2 | 3 | 3 | 2 |

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; 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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 92,366 | 85,214 | 205,361 | 0 | 0 | (205,361) |
| Other Funds | 728,035 | 721,340 | 868,736 | 1,135,920 | 1,135,920 | 267,184 |
| Total | \$ 820,401 | \$ 806,553 | \$ 1,074,097 | \$ 1,135,920 | \$ 1,135,920 | \$ 61,823 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 431,308 | \$ 428,519 | \$ 502,347 | \$ 488,045 | \$ 488,045 | (\$ 14,302) |
| Operating Expenses | 389,094 | 378,034 | 571,750 | 647,875 | 647,875 | 76,125 |
| Total | \$ 820,401 | \$ 806,553 | \$ 1,074,097 | \$ 1,135,920 | \$ 1,135,920 | \$ 61,823 |
| Staffing Level FTE: | 5.0 | 4.8 | 5.2 | 5.9 | 5.9 | 0.7 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Pharmacist License Renewals | 228,250 | 234,625 | 230,000 | 230,000 |
| Application Fees - Pharmacists | 4,830 | 4,200 | 4,500 | 4,500 |
| Reciprocity Fees | 8,850 | 7,200 | 6,500 | 6,500 |
| Late License Fees | 675 | 575 | 500 | 500 |
| Reinstatement Fees | 125 | 500 | 250 | 250 |
| Pharmacy Permits (In State) | 60,200 | 62,040 | 62,000 | 61,000 |
| Pharmacy Permits (Non Resident) | 150,200 | 166,800 | 155,000 | 155,000 |
| Wholesale License Fees | 229,800 | 234,600 | 200,000 | 200,000 |
| Technician Registration | 42,850 | 42,975 | 42,500 | 43,000 |
| Intern Registration Fees | 4,480 | 4,560 | 4,400 | 4,400 |
| Non-Prescription Drug Permits | | | | |
| Interest Income | 18,660 | 13,359 | 15,000 | 15,000 |
| Miscellaneous | 6,230 | 7,102 | 5,500 | 5,500 |
| CPSC Inspections (Federal) | 1,650 | 4,200 | 1,650 | 1,650 |
| Charges for SVS-Federal | 56 | | | |
| Federal Grant (DOH BJA) | | | | |
| Total | 756,856 | 782,736 | 727,800 | 727,300 |

| PERFORMANCE INDICATORS | | | | |
|---|-----------|-----------|-----------|-----------|
| Licenses Renewed | | | | |
| Pharmacy Permits-SD & Non-Res-RENEWALS | 292/576 | 305/671 | 300/600 | 300/600 |
| Wholesale Distributor Permits-RENEWALS | 1,028 | 1,049 | 1,000 | 850 |
| Total New Licenses and Permits | | | | |
| Pharmacy Permits-SD & Non-Res-NEW | 18/175 | 14/163 | 10/135 | 10/135 |
| Wholesale Distributor Permits-NEW | 121 | 124 | 120 | 120 |
| All Other Licenses | repealed | repealed | repealed | repealed |
| Pharmacist Licenses-New & Renewals | 1,964 | 1,997 | 2,010 | 2,010 |
| Interns (New + Ren)/Technicians (New + Ren) | 362/1,714 | 364/1,719 | 350/1,680 | 350/1,700 |
| Other Activities | | | | |
| Inspections (Pharmacies and Wholesalers) | 307 | 318 | 315 | 315 |
| Other Pharmacy Visits | 251 | 201 | 200 | 200 |
| Controlled Drug Destructions | 97 | 72 | 25 | 25 |
| Non Prescription Drug Permit Compliance Visit | 0 | repealed | repealed | repealed |
| Prescription Drug Monitoring Lectures, Visits | 86 | 149 | 100 | 125 |
| CPSC Compliance Visits | 18 | 12 | 12 | 12 |
| Verification of Licenses, Permits, Regis. | 728 | 748 | 700 | 700 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 13,951 | 14,103 | 21,475 | 21,475 | 21,475 | 0 |
| Total | \$ 13,951 | \$ 14,103 | \$ 21,475 | \$ 21,475 | \$ 21,475 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 281 | \$ 281 | \$ 281 | \$ 0 |
| Operating Expenses | 13,951 | 14,103 | 21,194 | 21,194 | 21,194 | 0 |
| Total | \$ 13,951 | \$ 14,103 | \$ 21,475 | \$ 21,475 | \$ 21,475 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees (Not Included in Exam/New) | 4,500 | 1,500 | 2,000 | 2,000 |
| Renewal Fees | 9,000 | 9,000 | 9,000 | 8,850 |
| Interest Income | 537 | 355 | 400 | 425 |
| Incorporation Fee | 80 | 60 | 60 | 70 |
| Miscellaneous | | | | |
| Total | 14,117 | 10,915 | 11,460 | 11,345 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|----------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 60 | 60 | 60 | 59 |
| New Licenses | 9 | 3 | 4 | 4 |
| Practitioners | 59 | 64 | 65 | 63 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 2/2/2 | 3/3/1 | 2/2/2 | 2/2/2 |
| Total Hearings Held/Pending | 0/0 | 0/0 | 0/0 | 0/0 |
| Total Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 2 | 1 | 2 | 2 |
| Inquiries Received and Answered | 250 | 250 | 250 | 250 |
| Board Meetings Held | 2 | 2 | 2 | 2 |

HEALTH

09211 Board of Massage Therapy - Info

Mission:

To protect the health and safety of the public by mandatory 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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 90,775 | 67,713 | 80,988 | 86,979 | 86,979 | 5,991 |
| Total | \$ 90,775 | \$ 67,713 | \$ 80,988 | \$ 86,979 | \$ 86,979 | \$ 5,991 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,164 | \$ 846 | \$ 2,348 | \$ 1,339 | \$ 1,339 | (\$ 1,009) |
| Operating Expenses | 89,611 | 66,867 | 78,640 | 85,640 | 85,640 | 7,000 |
| Total | \$ 90,775 | \$ 67,713 | \$ 80,988 | \$ 86,979 | \$ 86,979 | \$ 5,991 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|----------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Application Fees | 7,725 | 6,675 | 6,000 | 6,000 |
| New License Fees | 4,095 | 4,095 | 3,600 | 3,600 |
| Renewal Fees | | 33,615 | 36,000 | 36,000 |
| Materials Sold | 650 | 900 | 900 | 900 |
| Interest Income | 2,705 | 1,645 | 2,000 | 2,000 |
| Miscellaneous | 20 | 15 | | |
| Late Renewal Fee | | | | |
| Inactive License Fee | 250 | 1,150 | 1,000 | 1,000 |
| Re-Activate Fee | 180 | 90 | 180 | 180 |
| Civil Penalty Fees | 75 | | | |
| Temporary Permits | 700 | 850 | 750 | 750 |
| Total | 16,400 | 49,035 | 50,430 | 50,430 |

| PERFORMANCE INDICATORS | | | | |
|---|-------|-------|----------|----------|
| Total Licenses Renewed | 0 | 747 | 800 | 825 |
| Total New Licenses | 91 | 75 | 80 | 80 |
| Total Practitioners | 880 | 828 | 875 | 925 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 2/2/1 | 8/8/6 | 15/15/15 | 15/15/15 |
| Total Hearings Held | 1 | 0 | 10 | 10 |
| Total Pending | 1 | 2 | 0 | 0 |
| Total Licensees Reprimanded/Probationed | 0 | 0 | 0 | 0 |
| Total Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken | 0 | 2 | 0 | 0 |
| Miscellaneous | | | | |
| Total Applicants Denied SD Licensure | 2 | 11 | 10 | 10 |
| Number of Board Meetings Held | 3 | 4 | 4 | 4 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 33,044 | 30,899 | 46,207 | 46,207 | 46,207 | 0 |
| Total | \$ 33,044 | \$ 30,899 | \$ 46,207 | \$ 46,207 | \$ 46,207 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1 | \$ 0 | \$ 1,095 | \$ 1,095 | \$ 1,095 | \$ 0 |
| Operating Expenses | 33,044 | 30,899 | 45,112 | 45,112 | 45,112 | 0 |
| Total | \$ 33,044 | \$ 30,899 | \$ 46,207 | \$ 46,207 | \$ 46,207 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|-----------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Fees | 53,400 | 6,200 | 5,600 | 6,000 |
| New License Fees | 77,800 | 8,200 | 7,375 | 8,000 |
| Renewal Fees | | 300 | 81,750 | 7,500 |
| Interest Income | | 359 | 375 | 390 |
| Miscellaneous | 50 | 50 | | |
| Late Renewal Fee | | | 50 | |
| Duplicate License Fee | 40 | 80 | 80 | 40 |
| Total | 131,290 | 15,189 | 95,230 | 21,930 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Licenses Renewed | 0 | 2 | 545 | 50 |
| New Licenses | 534 | 62 | 55 | 60 |
| Total Practitioners | 534 | 586 | 590 | 595 |
| Complaints (Received/Investigated/Resolved) | 0/0/0 | 0/0/0 | 1/1/0 | 2/2/2 |
| Complaints (Hearings Held/Pending) | 0/0 | 0/0 | 0/1 | 0/1 |
| Complaints (Reprimanded/Suspended/No Action) | 0/0 | 0/0 | 0/0 | 0/0 |
| No Action Taken | 0 | 0 | 0 | 2 |
| Total Audits-Continuing Education | 0 | 0 | 0 | 0 |
| Number of Board Meetings Held | 6 | 5 | 4 | 4 |