

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 8,271,114	\$ 8,391,342	\$ 8,693,240	\$ 9,089,763	\$ 9,070,129	\$ 376,889
Federal Funds	32,400,227	32,610,008	41,663,856	42,147,094	42,147,094	483,238
Other Funds	38,458,096	38,928,573	44,282,771	45,883,951	46,618,421	2,335,650
Total	<u>\$ 79,129,436</u>	<u>\$ 79,929,923</u>	<u>\$ 94,639,867</u>	<u>\$ 97,120,808</u>	<u>\$ 97,835,644</u>	<u>\$ 3,195,777</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 29,207,889	\$ 29,168,973	\$ 33,292,259	\$ 33,696,447	\$ 33,584,865	\$ 292,606
Operating Expenses	49,921,548	50,760,950	61,347,608	63,424,361	64,250,779	2,903,171
Total	<u>\$ 79,129,436</u>	<u>\$ 79,929,923</u>	<u>\$ 94,639,867</u>	<u>\$ 97,120,808</u>	<u>\$ 97,835,644</u>	<u>\$ 3,195,777</u>
Staffing Level FTE:	420.5	422.5	431.4	437.4	437.4	6.0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 8,271,114	\$ 8,391,342	\$ 8,693,240	\$ 9,089,763	\$ 9,070,129	\$ 376,889
Federal Funds	32,315,013	32,410,900	41,663,856	42,147,094	42,147,094	483,238
Other Funds	34,875,475	35,077,525	39,913,015	41,499,470	42,235,940	2,322,925
Total	<u>\$ 75,461,602</u>	<u>\$ 75,879,767</u>	<u>\$ 90,270,111</u>	<u>\$ 92,736,327</u>	<u>\$ 93,453,163</u>	<u>\$ 3,183,052</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 27,645,605	\$ 27,593,347	\$ 31,604,621	\$ 32,008,809	\$ 31,897,227	\$ 292,606
Operating Expenses	47,815,997	48,286,419	58,665,490	60,727,518	61,555,936	2,890,446
Total	<u>\$ 75,461,602</u>	<u>\$ 75,879,767</u>	<u>\$ 90,270,111</u>	<u>\$ 92,736,327</u>	<u>\$ 93,453,163</u>	<u>\$ 3,183,052</u>
Staffing Level FTE:	398.4	400.0	408.5	414.5	414.5	6.0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,225,953	\$ 913,198	\$ 959,706	\$ 959,706	\$ 959,706	\$ 0
Federal Funds	1,115,917	998,427	1,718,848	1,718,848	1,718,848	0
Other Funds	1,291,398	1,005,410	1,514,661	1,514,661	1,514,661	0
Total	<u>\$ 3,633,268</u>	<u>\$ 2,917,035</u>	<u>\$ 4,193,215</u>	<u>\$ 4,193,215</u>	<u>\$ 4,193,215</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,000,504	\$ 1,915,029	\$ 2,406,832	\$ 2,406,832	\$ 2,406,832	\$ 0
Operating Expenses	1,632,764	1,002,007	1,786,383	1,786,383	1,786,383	0
Total	<u>\$ 3,633,268</u>	<u>\$ 2,917,035</u>	<u>\$ 4,193,215</u>	<u>\$ 4,193,215</u>	<u>\$ 4,193,215</u>	<u>\$ 0</u>
Staffing Level FTE:	29.9	29.7	32.0	32.0	32.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Contracts with National Center for Health Statistics and SSA	265,049	329,511	277,000	223,000
Fees for Vital Records Services--General	90,646	82,788	97,000	90,000
Children's Trust Fund	21,034	19,812	21,700	20,000
Electronic Vital Records Fund	573,696	522,829	535,500	520,000
Total	950,425	954,940	931,200	853,000

PERFORMANCE INDICATORS

Certified Vital Records Issued	15,148	14,279	14,000	13,500
Court Ordered and Other Required Changes	4,391	4,968	4,900	4,500
Certified Vital Records Issued by Counties/Percent	95,781/87%	83,156/85%	83,000/85%	82,500/85%

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 3,126,911	\$ 3,277,075	\$ 3,583,007	\$ 3,819,896	\$ 3,819,896	\$ 236,889
Federal Funds	6,750,954	7,196,054	10,382,391	10,674,745	10,674,745	292,354
Other Funds	2,376,861	969,719	3,166,044	3,166,044	3,166,044	0
Total	<u>\$ 12,254,727</u>	<u>\$ 11,442,847</u>	<u>\$ 17,131,442</u>	<u>\$ 17,660,685</u>	<u>\$ 17,660,685</u>	<u>\$ 529,243</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,820,267	\$ 4,803,886	\$ 5,773,705	\$ 5,773,705	\$ 5,773,705	\$ 0
Operating Expenses	7,434,459	6,638,961	11,357,737	11,886,980	11,886,980	529,243
Total	<u>\$ 12,254,727</u>	<u>\$ 11,442,847</u>	<u>\$ 17,131,442</u>	<u>\$ 17,660,685</u>	<u>\$ 17,660,685</u>	<u>\$ 529,243</u>
Staffing Level FTE:	68.2	68.5	70.0	70.0	70.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	945,414	939,700	948,000	948,000
Fees from Department of Social Services' Child Care Consultations	5,083	1,391	2,500	2,500
Fees from Licensing Health Care Facilities	287,150	200,300	223,350	225,300
Controlled Substance Registration	305,775	310,575	329,325	348,075
X-Ray Licensing	102,750	101,600	101,975	102,350
Ambulance Services Licenses		1,464		1,860
Total	<u>1,646,172</u>	<u>1,555,030</u>	<u>1,605,150</u>	<u>1,628,085</u>

PERFORMANCE INDICATORS

Hospitals/Beds Licensed and Certified	21/2,490	20/2,475	20/2,403	20/2,403
Critical Access Hospitals/ Beds Licensed and Certified	38/717	38/717	38/714	38/714
Nursing Facilities/Beds Licensed and Certified	111/6,896	111/6,916	110/6,855	110/6,875
Adult Foster Care/Beds Licensed	17/48	15/39	14/37	14/37
Assisted Living Centers/Beds Licensed	173/4,262	172/4,383	168/4,828	168/4,828
Residential Living Centers Registered	38	38	38	38
Other Health Care Providers Regulated	1,058	1,055	1,060	1,070
Controlled Substance Registrations	5,409	5,660	5,910	6,160
X-Ray Facility/Equipment Registrations	751/2,286	744/2,305	749/2,310	754/2,315
Food Service Establishments Licensed	3,657	3,677	3,700	3,725
Lodging Establishments Licensed	1,211	1,254	1,270	1,290
Bed and Breakfast Establishments Registered	323	355	345	350
Campgrounds Licensed	273	275	285	288
Connections to South Dakota Health Alert Network	3,369	3,485	3,550	3,600
Health Professionals Receiving Recruitment Incentives	72	70	75	75
Rural Communities Receiving Recruitment Incentives	36	33	35	35
Number of Students Reached Through Health Career Camps	3,508	3,043	3,500	3,500
Number of New Emergency Medical Technician's	419	410	400	450
Number of New Advanced Life Support (ALS)	236	169	177	180

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Total Number of Certified EMT's	2,513	2,576	2,600	2,800
Total Number of Licensed ALS	937	901	852	900
Total Number of Ground Services Licensed	138	136	138	138
Total Number of Air Services Licensed	14	13	14	15

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 3,918,250	\$ 4,201,069	\$ 4,150,527	\$ 4,310,161	\$ 4,290,527	\$ 140,000
Federal Funds	21,403,866	21,413,703	24,658,146	24,849,030	24,849,030	190,884
Other Funds	4,102,199	4,760,557	6,000,072	6,026,038	6,000,072	0
Total	\$ 29,424,315	\$ 30,375,328	\$ 34,808,745	\$ 35,185,229	\$ 35,139,629	\$ 330,884
EXPENDITURE DETAIL:						
Personal Services	\$ 12,007,744	\$ 12,284,054	\$ 13,770,309	\$ 13,975,063	\$ 13,928,879	\$ 158,570
Operating Expenses	17,416,571	18,091,274	21,038,436	21,210,166	21,210,750	172,314
Total	\$ 29,424,315	\$ 30,375,328	\$ 34,808,745	\$ 35,185,229	\$ 35,139,629	\$ 330,884
Staffing Level FTE:	181.0	186.2	188.5	191.5	191.5	3.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Fees	1,316,221	1,325,000	1,305,000	1,305,000
Total	1,316,221	1,325,000	1,305,000	1,305,000

PERFORMANCE INDICATORS

Newborn Hearing Screenings/%of Total Births	98.68%	97.52%	98.5%	98.5%
WIC Avg. Monthly Participants	17,549	17,515	17,131	17,302
WIC Avg. Monthly Expenditure for Food	1,088,898	831,799	1,110,785	1,099,677
Cancer Registry Records Maintained	115,026	120,000	125,000	130,000
Breast & Cervical Cancer Program Screenings	5,800	4,200	5,000	5,200
Breast & Cervical Program Diagnostics	600	500	550	620
Breast & Cervical Program Cancer Cases Identified	24	20	18	16
Total number enrolled in Colorectal Cancer	521	0	0	0
Total number of positive FIT tests identified	121	0	0	0
Number of Students Measured for Height & Weight	54,363	50,696	55,000	56,000
Percent of School Students (K-12) Obese	16%	16%	15%	14.5%
Infants with Abnormal Newborn Screening	440	345	390	395
Infants with Confirmed Diagnosis of Disorder/Condition	19	29	24	24
Immunization Registry (Individuals)	962,313	1,061,418	1,200,000	1,300,000
HIV Counseling and Testing	5,565	2,792	3,200	3,500
Rabies Exposures Managed	98	78	100	100
Enteric Disease Investigations Incl. Outbreak	2,120	1,623	1,800	1,800
STD Investigations	5,984	7,731	8,200	8,200
TB Investigations	1,082	900	1,200	1,300
Other Disease Investigations Incl. Outbreaks	4,466	2,892	3,200	3,200
Bright Start Home Visiting Program Families	611	630	650	650
Bright Start Home Visiting Program Clients	1,090	1,170	1,190	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,228,211	2,120,343	3,341,820	3,341,820	3,341,820	0
Other Funds	2,817,865	2,985,162	3,490,359	3,567,255	3,490,359	0
Total	\$ 5,046,076	\$ 5,105,504	\$ 6,832,179	\$ 6,909,075	\$ 6,832,179	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,380	\$ 1,681,566	\$ 2,193,343	\$ 2,258,741	\$ 2,193,343	0
Operating Expenses	3,364,696	3,423,939	4,638,836	4,650,334	4,638,836	0
Total	\$ 5,046,076	\$ 5,105,504	\$ 6,832,179	\$ 6,909,075	\$ 6,832,179	\$ 0
Staffing Level FTE:	27.0	26.7	28.0	29.0	29.0	1.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Fees Collected	2,969,785	2,961,793	3,031,839	3,062,158
Total	2,969,785	2,961,793	3,031,839	3,062,158

PERFORMANCE INDICATORS

Tests Performed:

Chemistry Section	59,601	64,856	67,000	69,000
Microbiology Section	55,961	56,521	59,000	61,000
Forensics Section	22,753	28,137	31,000	34,500

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,910,914	20,648,775	21,241,656	22,725,249	23,564,581	2,322,925
Total	\$ 19,910,914	\$ 20,648,775	\$ 21,241,656	\$ 22,725,249	\$ 23,564,581	\$ 2,322,925
EXPENDITURE DETAIL:						
Personal Services	\$ 6,951,017	\$ 6,752,387	\$ 7,212,806	\$ 7,346,842	\$ 7,346,842	\$ 134,036
Operating Expenses	12,959,896	13,896,388	14,028,850	15,378,407	16,217,739	2,188,889
Total	\$ 19,910,914	\$ 20,648,775	\$ 21,241,656	\$ 22,725,249	\$ 23,564,581	\$ 2,322,925
Staffing Level FTE:	89.2	86.4	87.0	89.0	89.0	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,588	3,586	3,795	3,845
Average Cost per Adult	\$5,369	\$5,624	\$5,790	\$5,910
Pharmacy Costs per Adult/Year	\$1,275	\$1,126	\$1,178	\$1,232
Number of Inmates Served	3,618	3,850	4,074	4,128
Inpatient Cost per Adult/Year	\$13,528	\$15,179	\$15,544	\$15,917
Number of Inmates Served	98	111	117	119
Outpatient Cost per Adult/Year	\$3,158	\$3,070	\$3,143	\$3,219
Number of Inmates Served	777	803	850	861
Specialty Physician Services Cost/Year	\$1,081	\$1,257	\$1,287	\$1,318
Number of Inmates Served	916	869	920	932

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	816,065	682,374	1,562,651	1,562,651	1,562,651	0
Other Funds	4,376,238	4,707,903	4,500,223	4,500,223	4,500,223	0
Total	\$ 5,192,303	\$ 5,390,277	\$ 6,062,874	\$ 6,062,874	\$ 6,062,874	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 184,692	\$ 156,426	\$ 247,626	\$ 247,626	\$ 247,626	\$ 0
Operating Expenses	5,007,611	5,233,851	5,815,248	5,815,248	5,815,248	0
Total	\$ 5,192,303	\$ 5,390,277	\$ 6,062,874	\$ 6,062,874	\$ 6,062,874	\$ 0
Staffing Level FTE:	3.1	2.6	3.0	3.0	3.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	4,559	4,800	5,000	5,200
Tobacco Phone Quit Line 7-Month Quit Rate	44%	45%	46%	46%
Percent of 18-24 year olds who currently smoke	22%	20%	18%	17%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	11%	10%	9%
Percent of middle school students who smoke	3%	2.8%	2.5%	2%
Percent of middle school students who use spit tobacco	4%	2.8%	2.5%	2%
Percent of youth grades 9-12 who currently smoke	17%	10.1%	9%	8%
Percent of youth grades 9-12 who use spit tobacco	12%	11.7%	10%	9%
Percent of females who smoke during pregnancy	14.8%	14%	13%	12%
Percent of adults who currently smoke	18.6%	17.5%	17%	16%

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	97,514	92,977	112,906	112,906	112,906	0
Total	\$ 97,514	\$ 92,977	\$ 112,906	\$ 112,906	\$ 112,906	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 60,464	\$ 58,579	\$ 64,417	\$ 64,417	\$ 64,417	\$ 0
Operating Expenses	37,050	34,398	48,489	48,489	48,489	0
Total	\$ 97,514	\$ 92,977	\$ 112,906	\$ 112,906	\$ 112,906	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
New License Fees	2,600	3,000	4,000	3,600
Renewal Fees	86,550	87,500	86,900	86,800
Materials Sold	2,050	1,450	1,400	1,500
Peer Review	600			
CA Certification (New Program 1/2009)	2,850	3,000	3,100	2,850
Preceptorship Program	250	500	500	450
Total	94,900	95,450	95,900	95,200
PERFORMANCE INDICATORS				
Licenses Renewed	491	493	490	485
New Licenses	13	15	20	18
Practitioners	504	508	510	503
Total X-Ray Techs Renewed	57	51	50	50
Total New X-Ray Techs	0	15	10	8
Total Chiropractic Assistants Renewed	217	214	210	215
Total New Chiropractic Assistants	57	60	62	57
Total X-Ray Techs & Chiropractic Assistants	331	340	332	330
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Complaints:				
Received/Investigated/Resolved	7/7/6	2/2/2	5/5/5	5/5/5
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	2	5	5
Miscellaneous				
Total Applicants Denied S.D Licensure	1	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	275,794	277,487	336,455	349,180	349,180	12,725
Total	\$ 275,794	\$ 277,487	\$ 336,455	\$ 349,180	\$ 349,180	\$ 12,725
EXPENDITURE DETAIL:						
Personal Services	\$ 2,067	\$ 2,068	\$ 7,263	\$ 7,263	\$ 7,263	\$ 0
Operating Expenses	273,728	275,419	329,192	341,917	341,917	12,725
Total	\$ 275,794	\$ 277,487	\$ 336,455	\$ 349,180	\$ 349,180	\$ 12,725
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Miscellaneous				
Fines, Late Fees				
Penalty/Violations				
Total	0	0	0	0
PERFORMANCE INDICATORS				
Licenses Renewed	2,928	3,235	3,250	3,350
New Licenses	322	406	350	350
Examinations:				
Complaints:				
Licensees Suspended/Revoked	0	1	1	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,210	21,439	24,930	24,930	24,930	0
Total	\$ 22,210	\$ 21,439	\$ 24,930	\$ 24,930	\$ 24,930	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 324	\$ 1,215	\$ 1,215	\$ 1,215	\$ 0
Operating Expenses	21,758	21,115	23,715	23,715	23,715	0
Total	\$ 22,210	\$ 21,439	\$ 24,930	\$ 24,930	\$ 24,930	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	2,800	1,400	1,800	2,000
Renewal Fees	24,800	22,800	23,000	24,000
Temporary Licensure	300	400	400	400
Total	27,900	24,600	25,200	26,400

PERFORMANCE INDICATORS				
Practitioners	126	128	128	128
Examinations:				
Nationally Prepared (Times Given)	3	4	3	3
Applicants Examined	3	4	3	3
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	1	1	2	2
Applicants Examined	1	1	2	2
Applicants Passed (Includes Reexams)	1	1	2	2
Percentage Required for Passing	75%	75%	75%	75%
Pending	2	1	0	0
Licenses Reprimanded/Probationed	0	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	4	2	2	2

HEALTH

09204 Board of Funeral Service - Info

Mission:

To protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	60,360	55,839	73,913	73,913	73,913	0
Total	\$ 60,360	\$ 55,839	\$ 73,913	\$ 73,913	\$ 73,913	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 7,402	\$ 3,159	\$ 9,417	\$ 9,417	\$ 9,417	\$ 0
Operating Expenses	52,958	52,680	64,496	64,496	64,496	0
Total	\$ 60,360	\$ 55,839	\$ 73,913	\$ 73,913	\$ 73,913	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Examination Fees	500	500	500	500
Establishment Application				
Miscellaneous				
Total	500	500	500	500
PERFORMANCE INDICATORS				
Licenses Renewed	460	450	455	455
Total Licenses Suspended/Revoked	0	0	0	0
Total Prosecutions	0	0	0	0

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 allopathic and osteopathic physicians, advanced life support personnel, athletic trainers, dietitians, genetic counselors, licensed nutritionists, medical assistants, occupational therapists, occupational therapy assistants, physician assistants, physical therapists, physical therapist assistants, and respiratory care practitioners are licensed to practice in South Dakota.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	992,155	1,148,820	1,038,589	1,038,589	1,038,589	0
Total	\$ 992,155	\$ 1,148,820	\$ 1,038,589	\$ 1,038,589	\$ 1,038,589	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 436,361	\$ 433,032	\$ 421,535	\$ 421,535	\$ 421,535	\$ 0
Operating Expenses	555,793	715,788	617,054	617,054	617,054	0
Total	\$ 992,155	\$ 1,148,820	\$ 1,038,589	\$ 1,038,589	\$ 1,038,589	\$ 0
Staffing Level FTE:	7.4	7.6	7.0	7.0	7.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Miscellaneous Fees	190			
Miscellaneous Fines & Penalties				
Patient Records Reproduction				
Total	190	0	0	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,205,193	1,264,081	1,341,155	1,341,155	1,341,155	0
Total	\$ 1,205,193	\$ 1,264,081	\$ 1,341,155	\$ 1,341,155	\$ 1,341,155	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 624,879	\$ 597,285	\$ 668,862	\$ 668,862	\$ 668,862	\$ 0
Operating Expenses	580,314	666,797	672,293	672,293	672,293	0
Total	\$ 1,205,193	\$ 1,264,081	\$ 1,341,155	\$ 1,341,155	\$ 1,341,155	\$ 0
Staffing Level FTE:	9.0	8.6	9.0	9.0	9.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Contacted Services Nurses Aide	56,093	65,409	57,700	58,000
Admin Payments from Non Gov't (HPAP)				
Loan Program-Scholarship Program	85,440	88,490	92,000	94,000
Scholarship Returns/Loan Repayment	4,000			
Total	145,533	153,899	149,700	152,000
PERFORMANCE INDICATORS				
Licenses Renewed	8,922	9,357	9,750	10,000
Practitioners	20,244	21,332	22,000	22,050
Applicants Examined	1,098	992	1,060	1,100
Licensees Reprimanded/Probationed	24	8	9	10
Total Audits	0	0	0	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,230	42,219	59,492	61,492	59,492	0
Total	\$ 39,230	\$ 42,219	\$ 59,492	\$ 61,492	\$ 59,492	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 583	\$ 587	\$ 2,356	\$ 2,356	\$ 2,356	\$ 0
Operating Expenses	38,647	41,633	57,136	59,136	57,136	0
Total	\$ 39,230	\$ 42,219	\$ 59,492	\$ 61,492	\$ 59,492	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Reexamination Fees				
New License Fees				
Renewal Fees	62,100		63,000	
Materials Sold				
Other:				
State/NAB Examination				
Total	62,100	0	63,000	0

PERFORMANCE INDICATORS				
Licenses Renewed	207	0	225	0
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined	0	0	0	0
Applicants Passed (Includes Re-Exams)	0	0	0	0
Total Applicants Re-examined	1	0	0	0
Total Applicants Passing Re-exam	1	0	0	0
Total Hearings Held	0	0	0	0
Total Pending	0	0	0	0
No Action Taken Against Licensee	0	0	0	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,110	55,827	69,518	69,518	69,518	0
Total	\$ 56,110	\$ 55,827	\$ 69,518	\$ 69,518	\$ 69,518	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 711	\$ 841	\$ 1,124	\$ 1,124	\$ 1,124	\$ 0
Operating Expenses	55,399	54,987	68,394	68,394	68,394	0
Total	\$ 56,110	\$ 55,827	\$ 69,518	\$ 69,518	\$ 69,518	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
TPA Certificate				
Total	0	0	0	0
PERFORMANCE INDICATORS				
Percentage Required for Passing	75%	75%	75%	75%
Total Pending	0	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	85,214	199,108	0	0	0	0
Other Funds	721,340	774,978	1,157,964	1,157,964	1,157,964	0
Total	\$ 806,553	\$ 974,087	\$ 1,157,964	\$ 1,157,964	\$ 1,157,964	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 428,519	\$ 478,713	\$ 508,656	\$ 508,656	\$ 508,656	\$ 0
Operating Expenses	378,034	495,374	649,308	649,308	649,308	0
Total	\$ 806,553	\$ 974,087	\$ 1,157,964	\$ 1,157,964	\$ 1,157,964	\$ 0
Staffing Level FTE:	4.8	5.4	5.9	5.9	5.9	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Non-Prescription Drug Permits				
Charges for SVS-Federal (Health Svcs. Fund)		87,500		
Federal Grant (DOH BJA)		192,748		
Total	0	280,248	0	0

PERFORMANCE INDICATORS				
Licenses Renewed				0
Pharmacy Permits-SD & Non-Res-RENEWALS	310/671	290/580	300/650	310/645
All Other Licenses	repealed	repealed	repealed	repealed
Pharmacist Licenses-New & Renewals	131/1,787	92/1,921	100/1,940	100/1,950
Interns (New + Ren)/Technicians (New + Ren)	372/1,722	354/1,700	350/1,660	350/1,645
Other Activities				
Inspections (Pharmacies and Wholesalers)	318	349	356	362
Non Prescription Drug Permit Compliance Visit	repealed	repealed	repealed	repealed

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,103	13,796	21,510	21,510	21,510	0
Total	<u>\$ 14,103</u>	<u>\$ 13,796</u>	<u>\$ 21,510</u>	<u>\$ 21,510</u>	<u>\$ 21,510</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	288	288	288	0
Operating Expenses	14,103	13,796	21,222	21,222	21,222	0
Total	<u>\$ 14,103</u>	<u>\$ 13,796</u>	<u>\$ 21,510</u>	<u>\$ 21,510</u>	<u>\$ 21,510</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Miscellaneous				
Total	0	0	0	0
PERFORMANCE INDICATORS				
Complaints:				
Total Licenses Suspended/Revoked	0	0	0	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	67,713	70,159	87,062	87,062	87,062	0
Total	<u>\$ 67,713</u>	<u>\$ 70,159</u>	<u>\$ 87,062</u>	<u>\$ 87,062</u>	<u>\$ 87,062</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 846	\$ 1,040	\$ 1,377	\$ 1,377	\$ 1,377	\$ 0
Operating Expenses	66,867	69,119	85,685	85,685	85,685	0
Total	<u>\$ 67,713</u>	<u>\$ 70,159</u>	<u>\$ 87,062</u>	<u>\$ 87,062</u>	<u>\$ 87,062</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Late Renewal Fee				
Civil Penalty Fees				
Total	0	0	0	0
PERFORMANCE INDICATORS				
Total Hearings Held	0	0	10	10

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,899	33,426	46,262	46,262	46,262	0
Total	\$ 30,899	\$ 33,426	\$ 46,262	\$ 46,262	\$ 46,262	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 1,128	\$ 1,128	\$ 1,128	\$ 0
Operating Expenses	30,899	33,426	45,134	45,134	45,134	0
Total	\$ 30,899	\$ 33,426	\$ 46,262	\$ 46,262	\$ 46,262	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0