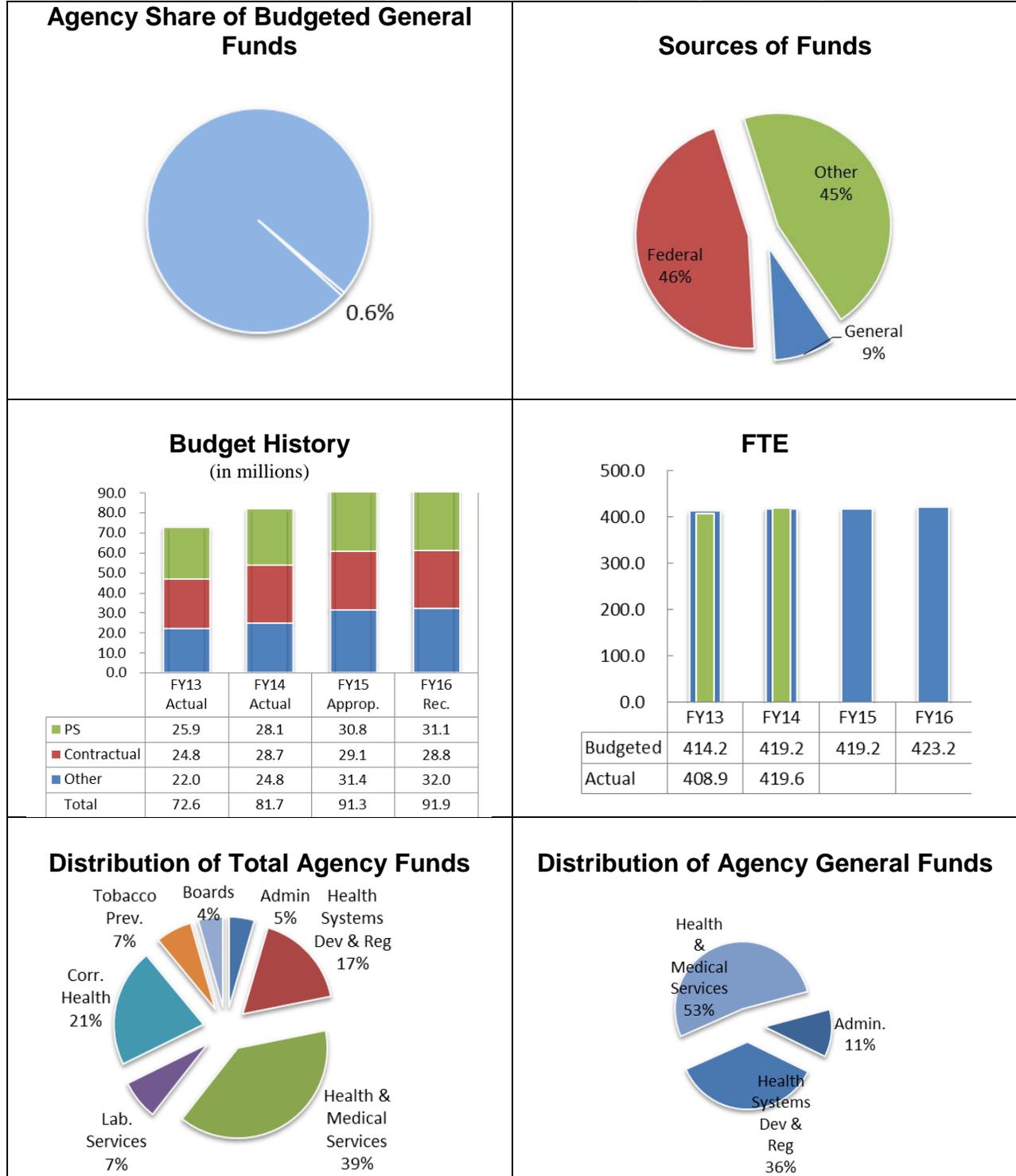


FY16 Budget Briefing

Department of Health

Information in this document is based on Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Kim Malsam-Rysdon, Department Secretary
- Kari Williams, Administrator, Financial Management
- Joan Adam, Division of Administration
- Colleen Winter, Division of Health & Medical Services
- Tom Martinec, Deputy Secretary/Health Systems Development & Regulation Director
- Dr. Lon Kightlinger, State Epidemiologist

Department Total

The mission of the Department of Health is to reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by all state residents; and to efficiently manage resources to administer public health programs.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	19,784,087	21,187,991	23,808,829	24,001,125	24,001,125	192,296	0.8%
Employee Benefits	6,065,918	6,937,790	7,014,889	7,078,345	7,078,345	63,456	0.9%
FTE	408.9	419.6	419.2	423.2	423.2	4.0	1.0%
Funding Types							
General	3,738,151	4,061,112	4,206,629	4,460,255	4,460,255	253,626	6.0%
Federal	12,490,594	13,698,209	14,801,155	14,801,155	14,801,155	0	0.0%
Other	9,621,259	10,366,460	11,815,934	11,818,060	11,818,060	2,126	0.0%
Total PS	25,850,004	28,125,782	30,823,718	31,079,470	31,079,470	255,752	0.8%
Operating Expenses							
Travel	1,098,460	1,076,698	1,533,768	1,586,750	1,586,750	52,982	3.5%
Contractual Services	24,765,216	28,700,504	29,127,569	29,537,437	28,837,806	(289,763)	(1.0%)
Supplies & Materials	5,130,208	4,797,670	7,259,219	7,057,605	7,057,605	(201,614)	(2.8%)
Grants and Subsidies	14,599,157	18,051,015	20,346,135	22,003,877	21,092,436	746,301	3.7%
Capital Outlay	1,161,121	895,281	2,237,738	2,243,874	2,243,874	6,136	0.3%
Other	1,856	10,529	1,000	1,000	1,000	0	0.0%
Funding Types							
General	3,549,911	3,617,204	3,718,889	4,175,837	3,454,679	(264,210)	(7.1%)
Federal	22,248,115	23,196,096	27,434,985	27,434,985	27,434,985	0	0.0%
Other	20,957,993	26,718,397	29,351,555	30,819,721	29,929,807	578,252	2.0%
Total OE	46,756,019	53,531,697	60,505,429	62,430,543	60,819,471	314,042	0.5%
Totals							
Funding Types							
General	7,288,062	7,678,316	7,925,518	8,636,092	7,914,934	(10,584)	(0.1%)
Federal	34,738,709	36,894,305	42,236,140	42,236,140	42,236,140	0	0.0%
Other	30,579,253	37,084,858	41,167,489	42,637,781	41,747,867	580,378	1.4%
Total	72,606,023	81,657,479	91,329,147	93,510,013	91,898,941	569,794	0.6%

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change FY2015
PERSONAL SERVICES						
General Funds	3,738,151	4,061,112	4,206,629	4,460,255	253,626	6.0%
Federal Funds	12,490,594	13,698,209	14,801,155	14,801,155	0	0.0%
Other Funds	9,621,259	10,366,460	11,815,934	11,818,060	2,126	0.0%
Total Personal Services	25,850,004	28,125,781	30,823,718	31,079,470	255,752	0.8%
FTE	408.9	419.6	419.2	423.2	4.0	1.0%
TRAVEL						
General Funds	145,787	152,008	110,257	161,589	51,332	46.6%
Federal Funds	735,537	707,063	1,054,517	1,054,517	0	0.0%
Other Funds	217,136	217,627	368,994	370,644	1,650	0.4%
Total Travel	1,098,460	1,076,698	1,533,768	1,586,750	52,982	3.5%
CONTRACTUAL SERVICES						
General Funds	1,637,213	2,218,494	1,702,414	1,648,578	(53,836)	(3.2%)
Federal Funds	14,716,674	16,635,568	17,579,982	17,579,982	0	0.0%
Other Funds	8,411,329	9,846,442	9,845,173	9,609,246	(235,927)	(2.4%)
Total Contractual Services	24,765,216	28,700,504	29,127,569	28,837,806	(289,763)	(1.0%)
SUPPLIES AND MATERIALS						
General Funds	808,755	864,101	559,418	221,576	(337,842)	(60.4%)
Federal Funds	1,831,099	1,237,451	2,241,166	2,241,166	0	0.0%
Other Funds	2,490,354	2,696,118	4,458,635	4,594,863	136,228	3.1%
Total Supplies and Materials	5,130,208	4,797,670	7,259,219	7,057,605	(201,614)	(2.8%)
GRANTS AND SUBSIDIES						
General Funds	683,262	349,725	1,299,415	1,369,415	70,000	5.4%
Federal Funds	4,212,072	4,093,955	4,720,858	4,720,858	0	0.0%
Other Funds	9,703,823	13,607,335	14,325,862	15,002,163	676,301	4.7%
Total Grants and Subsidies	14,599,157	18,051,015	20,346,135	21,092,436	746,301	3.7%
CAPITAL OUTLAY						
General Funds	274,894	32,876	47,385	53,521	6,136	12.9%
Federal Funds	752,732	522,058	1,838,462	1,838,462	0	0.0%
Other Funds	133,495	340,347	351,891	351,891	0	0.0%
Total Capital Outlay	1,161,121	895,281	2,237,738	2,243,874	6,136	0.3%
OTHER						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	1,856	10,529	1,000	1,000	0	0.0%
Total Other	1,856	10,529	1,000	1,000	0	0.0%
TOTAL						
General Funds	7,288,062	7,678,316	7,925,518	7,914,934	(10,584)	(0.1%)
Federal Funds	34,738,708	36,894,304	42,236,140	42,236,140	0	0.0%
Other Funds	30,579,252	37,084,858	41,167,489	41,747,867	580,378	1.4%
Total All Funds	72,606,022	81,657,478	91,329,147	91,898,941	569,794	0.6%

Budget Detail Summary

Department of Health FY16 Budget Detail Summary

* See bottom for descriptions

	Governor's Recommended FY16 Increase/(Decrease)					Governor's Recommended FY16 Budget				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
ADMINISTRATION										
Administration	-	-	-	-	-	905,111	1,294,611	205,879	2,405,601	21.0
Data, Statistics, and Vital Records	-	-	-	-	-	-	508,889	1,254,247	1,763,136	11.0
Laboratory Bond Payment	(320,842)	-	(345,029)	(665,871)	-	-	-	-	-	-
Total Administration	(320,842)	-	(345,029)	(665,871)	-	905,111	1,803,500	1,460,126	4,168,737	32.0
HEALTH SYSTEMS DEVELOPMENT & REGULATION										
Administration	-	-	-	-	-	241,479	242,431	500,016	983,926	4.0
Health Facilities Licensure and Cert.	-	-	-	-	-	1,176,397	2,776,208	155,552	4,108,157	41.0
Rural Health *	70,000	-	-	70,000	-	422,117	1,517,446	2,340,000	4,279,563	6.5
Health Protection *	90,258	-	-	90,258	-	1,016,580	-	152,178	1,168,758	4.0
Public Health Preparedness & Response *	-	-	-	-	-	-	5,362,905	-	5,362,905	7.0
Total Health Systems Dev & Reg	160,258	-	-	160,258	-	2,856,573	9,898,990	3,147,746	15,903,309	62.5
HEALTH & MEDICAL SERVICES										
Administration	-	-	-	-	-	287,698	411,938	1,328	700,964	6.9
Disease Prevention *	-	-	-	-	4.0	2,220,296	5,371,469	2,561,155	10,152,920	32.4
Family and Community Health Services *	150,000	-	-	150,000	-	1,586,239	14,710,131	2,932,130	19,228,500	135.1
Chronic Disease Prevention & Health Promotion *	-	-	-	-	-	59,017	5,025,306	436,137	5,520,460	14.1
Total Health & Medical Services	150,000	-	-	150,000	4.0	4,153,250	25,518,844	5,930,750	35,602,844	188.5
LABORATORY SERVICES										
Laboratory Services	-	-	-	-	-	-	3,270,082	3,282,203	6,552,285	28.0
Total Laboratory Services	-	-	-	-	-	-	3,270,082	3,282,203	6,552,285	28.0
CORRECTIONAL HEALTH										
Correctional Health	-	-	833,785	833,785	-	-	-	19,564,654	19,564,654	87.0
Total Correctional Health	-	-	833,785	833,785	-	-	-	19,564,654	19,564,654	87.0
TOBACCO PREVENTION										
Tobacco Prevention & Reduction Program	-	-	-	-	-	-	1,542,413	4,500,038	6,042,451	3.0
Total Tobacco Prevention	-	-	-	-	-	-	1,542,413	4,500,038	6,042,451	3.0
INFORMATIONAL BOARDS										
Board of Chiropractic Examiners	-	-	-	-	-	-	-	108,576	108,576	1.0
Board of Dentistry	-	-	6,000	6,000	-	-	-	312,003	312,003	-
Board of Hearing Aid Dispensers	-	-	-	-	-	-	-	24,861	24,861	-
Board of Funeral Service	-	-	-	-	-	-	-	73,445	73,445	-
Board of Med & Osteo Examiners	-	-	-	-	-	-	-	1,011,493	1,011,493	7.0
Board of Nursing	-	-	41,500	41,500	-	-	-	1,214,449	1,214,449	9.0
Board of Nursing Home Admin	-	-	1,894	1,894	-	-	-	57,334	57,334	-
Board of Optometry	-	-	-	-	-	-	-	56,582	56,582	-
Board of Pharmacy	-	-	33,350	33,350	-	-	202,311	855,135	1,057,446	5.2
Board of Podiatry Examiners	-	-	-	-	-	-	-	21,470	21,470	-
Board of Massage Therapy	-	-	4,778	4,778	-	-	-	80,940	80,940	-
Board of Speech-Language Pathology	-	-	4,100	4,100	-	-	-	46,062	46,062	-
Total Informational Boards	-	-	91,622	91,622	-	-	202,311	3,862,350	4,064,661	22.2
Department of Health Total	(10,584)	-	580,378	569,794	4.0	7,914,934	42,236,140	41,747,867	91,898,941	423.2

* Select Descriptions - (very abbreviated format)

HEALTH SYSTEMS DEVELOPMENT & REGULATION

Rural Health: assist rural communities by assessing needs for health care, including recruiting, access, quality, infrastructure & information/technical assistance.

Health Protection: licensure of food service establishments, mobile food services & lodging and campground establishments (including temporary).

Public Health Preparedness & Response: implementation of necessary public health planning, preparedness & response activities for public health emergencies in SD.

HEALTH AND MEDICAL SERVICES DIVISION

Disease Prevention: for controlling and preventing the spread of communicable diseases.

Family and Community Health Services: nursing and nutrition services in the areas of health promotion and disease prevention. (includes WIC)

Chronic Disease Prevention & Health Promotion: coordinates programs to prevent chronic disease and to promote overall health.

MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Administration					
Laboratory Bond Payment	(320,842)	-	(345,029)	(665,871)	-
Health Systems Development & Regulation					
Health Protection Inspections	90,258	-	-	90,258	-
REHPS	70,000	-	-	70,000	-
Health & Medical Services					
Immunization Billing System	150,000	-	-	150,000	-
Investigations & Control of Infectious Disease	345,990	-	-	345,990	4.0
Medical Supplies	(345,990)	-	-	(345,990)	-
Correctional Health					
2% Discretionary Provider Inflation	-	-	21,756	21,756	-
Utilization & Costs	-	-	312,029	312,029	-
Prescription Drugs	-	-	500,000	500,000	-
Informational Boards					
Board of Dentistry	-	-	6,000	6,000	-
Board of Nursing	-	-	41,500	41,500	-
Board of Nursing Home Administrators	-	-	1,894	1,894	-
Board of Pharmacy	-	-	33,350	33,350	-
Board of Massage Therapy	-	-	4,778	4,778	-
Board of Speech-Language Pathology	-	-	4,100	4,100	-
TOTAL	(10,584)	-	580,378	569,794	4.0

CHANGES BY DIVISION

Administration

Laboratory Bond Payment: Decrease of **(\$320,842)** in **general funds** and a decrease of **(\$345,029)** in **other fund** expenditure authority due to the final health laboratory bond payment being made in FY2015. (This bond was not part of the bond payoff plan in HB1206 from the 2014 legislative session). Total Decrease: **(\$665,871)**

Health Systems Development & Regulation

Health Protection Inspections: Increase of **\$90,258** from **general funds** to keep pace with the costs associated with statutorily mandated inspections of food service, lodging, and campground establishments.

REHPS: Increase of **\$70,000** from **general funds** for REHPS (Rural Experiences for Health Professions Students) Summer Experience Program to increase student stipend amounts as well as to add six new student spots and three additional academic disciplines to the program (medical laboratory science, clinical psychology, and social work.)

Health & Medical Services

Immunization Billing System: Increase of **\$150,000** from **general funds** to allow the Department of Health to bill third party payers for immunizations provided by DOH staff.

Investigations and Control of Infectious Disease: Increase of **4.0 FTE** and an increase of **\$345,990** from **general funds** to hire and provide support to 4.0 Nurse II FTE to work on disease prevention and infectious disease control activities.

Medical Supplies: Decrease of **(\$345,990)** in **general funds** for medical supplies due to transitioning payment for immunizations to insurance providers.

Correctional Health

2% Discretionary Provider Inflation: The Governor recommends a 2% provider rate increase. This recommendation results in an increase of **\$21,756** in **other fund** expenditure authority for contracted medical providers (i.e. physicians, physician assistants, dentists, optometrists) who provide on-site medical services to inmates.

Utilization and Costs: Increase of **\$312,029** in **other fund** expenditure authority for adjustments based on projected expenditures and inflation rates from the USDL Bureau of Labor Statistics.

Prescription Drugs: Increase of **\$500,000** in **other fund** expenditure authority for prescription drugs due to changes to the Hepatitis C treatment protocol.

Informational Boards

Board of Dentistry: Increase of **\$6,000** in **other fund** expenditure authority for operating expenses.

Board of Nursing: Increase of **\$41,500** in **other fund** expenditure authority for increases in employee health insurance costs, in-state travel, and various contractual services.

Board of Nursing Home Administrators: Increase of **\$1,894** in **other fund** expenditure authority for operating expenses.

Board of Pharmacy: Increase of **\$33,350** in **other fund** expenditure authority for various operating expenses.

Board of Massage Therapy: Budget realignments resulting in a net increase of **\$4,778** in **other fund** expenditure authority.

Board of Speech-Language Pathology: Increase of **\$4,100** in **other fund** expenditure authority for operating expenses.

Governor's Recommended Employee Compensation and Bureau Billings Pool –
(page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommends the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Estimated FY16 Agency Distribution	General	Federal	Other	Total
Market Adjustments	51,216	258,932	209,402	519,550
Movement Toward Market Value	92,358	294,576	270,156	657,090
<i>Total Compensation Package</i>	143,574	553,508	479,558	1,176,640

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.

- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY16 Agency Expenditures	General	Federal	Other	Total
Bureau Billings for Expansion	4,902	17,767	12,718	35,387
Bureau Billings for Compensation Package	3,281	10,760	8,574	22,615
<i>Total Bureau Billings Increase</i>	8,183	28,527	21,292	58,002

- The estimated distribution for Captive Insurance is not available at this time.

ADMINISTRATION

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,401,541	1,475,694	1,751,688	1,751,688	1,751,688	0	0.0%
Employee Benefits	435,744	484,735	513,040	513,040	513,040	0	0.0%
FTE	30.9	30.6	32.0	32.0	32.0	0.0	0.0%
Funding Types							
General	638,534	679,811	703,745	703,745	703,745	0	0.0%
Federal	882,762	852,871	966,615	966,615	966,615	0	0.0%
Other	315,989	427,747	594,368	594,368	594,368	0	0.0%
Total PS	1,837,285	1,960,429	2,264,728	2,264,728	2,264,728	0	0.0%
Operating Expenses							
Travel	22,755	22,316	44,388	44,388	44,388	0	0.0%
Contractual Services	3,468,439	4,008,019	2,408,021	1,742,150	1,742,150	(665,871)	(27.7%)
Supplies & Materials	57,052	80,738	85,807	85,807	85,807	0	0.0%
Grants and Subsidies	244,700	466,360	0	0	0	0	0.0%
Capital Outlay	15,368	10,838	31,664	31,664	31,664	0	0.0%
Funding Types							
General	519,974	494,444	522,208	201,366	201,366	(320,842)	(61.4%)
Federal	2,455,938	3,184,925	836,885	836,885	836,885	0	0.0%
Other	832,401	908,901	1,210,787	865,758	865,758	(345,029)	(28.5%)
Total OE	3,808,313	4,588,270	2,569,880	1,904,009	1,904,009	(665,871)	(25.9%)
Totals							
Funding Types							
General	1,158,508	1,174,255	1,225,953	905,111	905,111	(320,842)	(26.2%)
Federal	3,338,701	4,037,797	1,803,500	1,803,500	1,803,500	0	0.0%
Other	1,148,390	1,336,648	1,805,155	1,460,126	1,460,126	(345,029)	(19.1%)
Total	5,645,598	6,548,700	4,834,608	4,168,737	4,168,737	(665,871)	(13.8%)

Budget Notes

Laboratory Bond Payment: Decrease of **(\$320,842)** in **general funds** and a decrease of **(\$345,029)** in **other fund** expenditure authority due to the final state health laboratory bond payment being made in FY2015. (This bond was not part of the bond payoff plan in HB1206 from the 2014 legislative session) Total Decrease: **(\$665,871)**

Revenues:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Contracts with National Center for Health Statistics and SSA	275,394	76,911	369,307	223,109
Fees for Vital Records Services--General	89,092	88,658	88,000	88,000
Children's Trust Fund	22,316	21,070	20,000	20,000
Electronic Vital Records Fund	<u>627,956</u>	<u>563,412</u>	<u>550,000</u>	<u>550,000</u>
<i>Total</i>	1,014,758	750,051	1,027,307	881,109

Selected Statistical Data:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Certified Vital Records Issued	16,236	15,115	15,000	15,000
Court Ordered and Other Required Changes	4,807	4,313	4,300	4,300
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System	111,650/87%	92,562/87%	90,000/87%	90,000/87%
Birthing Facilities	25	26	26	26
Physicians	50	818	818	818
Funeral Directors	106	167	167	167
County Coroners	18	201	201	201
Imaging of Historical Records	172	609	849	1,121

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The mission is to protect and promote the health and well-being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and to assist in the recruitment and retention of health care providers to underserved rural areas.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	3,139,035	3,422,698	3,953,370	3,953,370	3,953,370	0	0.0%
Employee Benefits	913,465	1,062,547	1,071,208	1,071,208	1,071,208	0	0.0%
FTE	61.8	64.9	62.5	62.5	62.5	0.0	0.0%
Funding Types							
General	1,387,502	1,547,319	1,607,790	1,607,790	1,607,790	0	0.0%
Federal	2,662,335	2,913,566	3,354,403	3,354,403	3,354,403	0	0.0%
Other	2,663	24,360	62,385	62,385	62,385	0	0.0%
Total PS	4,052,500	4,485,246	5,024,578	5,024,578	5,024,578	0	0.0%
Operating Expenses							
Travel	340,427	355,014	449,820	449,820	449,820	0	0.0%
Contractual Services	2,765,539	2,998,207	3,111,577	3,887,993	3,201,835	90,258	2.9%
Supplies & Materials	96,325	118,944	444,940	444,940	444,940	0	0.0%
Grants and Subsidies	2,207,060	3,930,193	5,572,377	5,657,377	5,642,377	70,000	1.3%
Capital Outlay	290,173	375,602	1,139,759	1,139,759	1,139,759	0	0.0%
Other	0	7,650	0	0	0	0	0.0%
Funding Types							
General	924,193	1,025,552	1,088,525	1,949,941	1,248,783	160,258	14.7%
Federal	4,313,247	4,537,900	6,544,587	6,544,587	6,544,587	0	0.0%
Other	462,085	2,222,159	3,085,361	3,085,361	3,085,361	0	0.0%
Total OE	5,699,524	7,785,611	10,718,473	11,579,889	10,878,731	160,258	1.5%
Totals							
Funding Types							
General	2,311,695	2,572,871	2,696,315	3,557,731	2,856,573	160,258	5.9%
Federal	6,975,581	7,451,466	9,898,990	9,898,990	9,898,990	0	0.0%
Other	464,748	2,246,519	3,147,746	3,147,746	3,147,746	0	0.0%
Total	9,752,024	12,270,857	15,743,051	16,604,467	15,903,309	160,258	1.0%

Budget Notes

Health Protection Inspections: Increase of **\$90,258** from **general funds** to keep pace with costs associated with statutorily mandated inspections of food service, lodging, and campground establishments. The Department of Public Safety's inspector pool conducts routine inspections of the establishments licensed by DOH. According to state law, all food service establishments must be inspected at least twice each year, and lodging establishments and campgrounds inspected at least once per year. In FY16, the department estimates 8,904 statutorily mandated inspections will be conducted.

REHPS: Increase of **\$70,000** from **general funds** for REHPS (Rural Experiences for Health Professions Students) Summer Experience Program which helps place students who are enrolled in medical, physician assistant, pharmacy, and advanced practice nursing programs in a four week experience with preceptors established in rural or frontier areas of South Dakota. The additional funding will be used to increase student stipend amounts as well as to add six new student spots and three additional academic disciplines to the program (medical laboratory science, clinical psychology, and social work.)

Revenues:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Fees from Licensing Food, Lodging, and Campground Establishments	942,875	948,944	1,048,000	1,048,000
Fees from DSS Child Care Consultations	2,956	3,132	3,300	3,500
Fees from Licensing Health Care Facilities	180,800	229,100	228,350	229,850
Controlled Substance Registration	274,600	265,535	270,000	275,000
X-Ray Licensing	<u>103,923</u>	<u>90,200</u>	<u>100,000</u>	<u>100,500</u>
<i>Total</i>	1,505,154	1,536,911	1,649,650	1,656,850

Selected Statistical Data:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Hospitals/Beds Licensed and Certified	22/2,504	22/2,504	22/2,504	22/2,504
Critical Access Hospitals/Beds Licensed & Certified	38/740	38/729	38/719	38/719
Nursing Facilities/Beds Licensed and Certified	111/6,906	111/6,911	111/6,915	111/6,920
Adult Foster Care/Beds Licensed	24/66	22/57	19/51	19/51
Assisted Living Centers/Beds Licensed	170/4,161	174/4,250	178/4,455	179/4,555
Residential Living Centers Registered	37	39	39	39
Other Health Care Providers Regulated	1,043	1,056	1,060	1,065
Controlled Substance Registrations	4,870	5,175	5,475	5,775
X-Ray Facility/Equipment Registrations	767/2,262	756/2,273	761/2,278	766/2,283
Food Service Establishments Licensed	3,544	3,614	3,650	3,675
Lodging Establishments Licensed	1,197	1,205	1,225	1,250
Bed and Breakfast Establishments Registered	330	344	350	360
Campgrounds Licensed	247	260	275	280
Connections to South Dakota Health Alert	3,077	3,359	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	69	75	75
Rural Communities Receiving Recruitment Incentives	39	36	37	37
# of Students Reached Through Health Career Camps	2,340	3,012	3,100	3,100

HEALTH AND MEDICAL SERVICES

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	7,932,608	8,601,613	9,713,207	9,905,721	9,905,721	192,514	2.0%
Employee Benefits	2,576,445	2,969,030	3,090,005	3,151,117	3,151,117	61,112	2.0%
FTE	176.8	181.6	184.5	188.5	188.5	4.0	2.2%
Funding Types							
General	1,712,115	1,833,982	1,895,094	2,148,720	2,148,720	253,626	13.4%
Federal	8,233,350	9,165,321	9,599,211	9,599,211	9,599,211	0	0.0%
Other	563,588	571,341	1,308,907	1,308,907	1,308,907	0	0.0%
Total PS	10,509,053	11,570,643	12,803,212	13,056,838	13,056,838	253,626	2.0%
Operating Expenses							
Travel	570,699	530,041	747,444	798,776	798,776	51,332	6.9%
Contractual Services	10,140,943	12,268,140	14,105,732	14,302,480	14,282,480	176,748	1.3%
Supplies & Materials	2,703,649	2,403,897	3,771,127	3,433,285	3,433,285	(337,842)	(9.0%)
Grants and Subsidies	3,890,353	3,095,426	3,682,875	3,682,875	3,682,875	0	0.0%
Capital Outlay	660,151	216,538	342,454	348,590	348,590	6,136	1.8%
Funding Types							
General	2,105,744	2,097,208	2,108,156	2,024,530	2,004,530	(103,626)	(4.9%)
Federal	12,934,314	13,209,719	15,919,633	15,919,633	15,919,633	0	0.0%
Other	2,925,737	3,207,115	4,621,843	4,621,843	4,621,843	0	0.0%
Total OE	17,965,795	18,514,042	22,649,632	22,566,006	22,546,006	(103,626)	(0.5%)
Totals							
Funding Types							
General	3,817,859	3,931,190	4,003,250	4,173,250	4,153,250	150,000	3.7%
Federal	21,167,664	22,375,040	25,518,844	25,518,844	25,518,844	0	0.0%
Other	3,489,325	3,778,455	5,930,750	5,930,750	5,930,750	0	0.0%
Total	28,474,848	30,084,685	35,452,844	35,622,844	35,602,844	150,000	0.4%

Budget Notes

Immunization Billing System: Increase of **\$150,000** from **general funds** to allow the Department of Health to bill third party payers for immunizations provided by DOH staff.

Investigations and Control of Infectious Disease: Increase of **4.0 FTE** and an increase of **\$345,990** from **general funds** to hire and provide support to 4.0 Nurse II FTE to work on disease prevention and infectious disease control activities. Over the past several years, there have been increases and outbreaks of infectious diseases that have required the department to prioritize workload and investigate diseases and cases of highest risk. The department states that lack of staff resources to conduct investigations has a negative impact on infectious disease rates in South Dakota.

Medical Supplies: Decrease of **(\$345,990)** in **general funds** for medical supplies due to transitioning payment for immunizations to insurance providers.

Revenues:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Fees	1,367,505	1,275,520	1,350,000	1,400,000

Selected Statistical Data:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
WIC Avg. Monthly Participants	18,906	17,574	17,900	17,950
WIC Avg. Monthly Expenditure for Food	1,179,853	1,141,159	1,200,568	1,202,800
Cancer Registry Records Maintained	103,530	113,000	115,000	120,000
Breast & Cervical Cancer Program Screenings	8,412	5,636	6,000	6,100
Breast & Cervical Program Diagnostics	682	573	600	620
Breast & Cervical Program Cancer Cases Identified	27	37	38	40
Total number enrolled in Colorectal Cancer	551	487	500	550
Total number of positive FIT tests identified	111	105	125	140
Number of Students Measured for Height & Weight	50,078	51,000	52,000	52,500
Percent of School Students (K-12) Obese	16%	15.80%	15%	14.50%
Infants with Abnormal Metabolic Screening	352	330	350	350
Infants with Confirmed Diagnosis of Disorder/Condition	21	23	20	20
Immunization Registry (Individuals)	845,686	887,669	930,000	980,000
HIV Counseling and Testing	3,178	4,577	4,000	4,000
Rabies Exposures Managed	108	95	100	100
Enteric Disease Investigations Incl. Outbreak	1,782	1,908	1,800	1,800
STD Investigations	6,480	7,809	8,270	7,900
TB Investigations	665	544	600	650
Other Disease Investigations Incl. Outbreaks	3,583	3,519	3,200	3,200
Bright Start Home Visiting Program Families	505	596	650	675
Bright Start Home Visiting Program Clients	857	1,071	1,175	1,225

LABORATORY SERVICES

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,260,276	1,331,638	1,532,625	1,532,625	1,532,625	0	0.0%
Employee Benefits	389,468	431,267	449,727	449,727	449,727	0	0.0%
FTE	27.9	27.9	28.0	28.0	28.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	488,474	493,922	581,959	581,959	581,959	0	0.0%
Other	1,161,269	1,268,983	1,400,393	1,400,393	1,400,393	0	0.0%
Total PS	1,649,744	1,762,905	1,982,352	1,982,352	1,982,352	0	0.0%
Operating Expenses							
Travel	19,928	20,736	32,943	32,943	32,943	0	0.0%
Contractual Services	1,441,573	1,263,406	2,078,233	2,078,233	2,078,233	0	0.0%
Supplies & Materials	1,284,239	1,263,614	1,405,501	1,405,501	1,405,501	0	0.0%
Grants and Subsidies	313,234	392,343	430,000	430,000	430,000	0	0.0%
Capital Outlay	151,819	72,170	623,256	623,256	623,256	0	0.0%
Other	1,054	2,019	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	1,671,131	1,456,360	2,688,123	2,688,123	2,688,123	0	0.0%
Other	1,540,715	1,557,927	1,881,810	1,881,810	1,881,810	0	0.0%
Total OE	3,211,845	3,014,288	4,569,933	4,569,933	4,569,933	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	2,159,605	1,950,282	3,270,082	3,270,082	3,270,082	0	0.0%
Other	2,701,984	2,826,911	3,282,203	3,282,203	3,282,203	0	0.0%
Total	4,861,589	4,777,193	6,552,285	6,552,285	6,552,285	0	0.0%

Budget Notes

No changes recommended.

Revenues:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Fees Collected	\$2,988,209	\$2,830,932	\$3,100,000	\$3,200,000
Selected Statistical Data:				
	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Tests Performed:				
Chemistry Section	55,578	57,760	60,000	61,000
Microbiology Section	54,259	56,344	57,000	58,000
Forensics Section	19,776	20,334	21,000	22,000

CORRECTIONAL HEALTH

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	4,838,823	5,063,893	5,429,830	5,429,830	5,429,830	0	0.0%
Employee Benefits	1,383,399	1,561,788	1,483,857	1,483,857	1,483,857	0	0.0%
FTE	87.4	89.3	87.0	87.0	87.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	6,222,222	6,625,681	6,913,687	6,913,687	6,913,687	0	0.0%
Total PS	6,222,222	6,625,681	6,913,687	6,913,687	6,913,687	0	0.0%
Operating Expenses							
Travel	45,284	37,282	39,750	39,750	39,750	0	0.0%
Contractual Services	1,310,351	1,915,388	1,032,288	1,047,517	1,054,044	21,756	2.1%
Supplies & Materials	677,619	809,124	722,761	858,489	858,489	135,728	18.8%
Grants and Subsidies	7,624,631	9,604,783	10,022,383	11,595,125	10,698,684	676,301	6.7%
Capital Outlay	28,841	53,214	0	0	0	0	0.0%
Other	0	21	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	9,686,726	12,419,811	11,817,182	13,540,881	12,650,967	833,785	7.1%
Total OE	9,686,726	12,419,811	11,817,182	13,540,881	12,650,967	833,785	7.1%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	15,908,948	19,045,492	18,730,869	20,454,568	19,564,654	833,785	4.5%
Total	15,908,948	19,045,492	18,730,869	20,454,568	19,564,654	833,785	4.5%

Budget Notes

2% Discretionary Provider Inflation: The Governor recommends a 2% rate increase to providers. This recommendation results in an increase of **\$21,756** in **other fund** expenditure authority for contracted medical providers (i.e. physicians, physician assistants, dentists, optometrists) who provide on-site medical services to inmates.

Utilization and Costs: Increase of **\$312,029** in **other fund** expenditure authority for adjustments based on projected expenditures and inflation rates from the USDL Bureau of Labor Statistics.

Prescription Drugs: Increase of **\$500,000** in **other fund** expenditure authority for prescription drugs due to changes to the Hepatitis C treatment protocol. The cost of Hepatitis C treatment varies from \$90,000 to \$180,000 depending on patient genome type.

Correctional Healthcare Historical Information:

Following the state's termination of health service contracts for the Department of Corrections, the Special Committee on Appropriations, on May 21, 2001, approved the Department of Health to provide health services to the inmate adult and juvenile populations.

The Department of Health bills the Department of Corrections for expenses paid in the Correctional Health program. The Department of Health recognizes the revenue as fees. Department of Corrections pays the Department of Health with money appropriated from the general fund.

Selected Statistical Data:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Average Daily Count--Adult	3,623	3,627	3,622	3,598
Average Cost per Adult	\$4,211	\$4,981	\$4,971	\$5,228
On-Site Services:				
Pharmacy Costs per Adult/Year	\$778	\$947	\$974	\$1,144
Number of Inmates Served	3,676	3,677	3,672	3,648
Off-Site Services:				
Inpatient Cost per Adult/Year	\$13,188	\$14,865	\$15,347	\$15,832
Number of Inmates Served	101	107	107	106
Outpatient Cost per Adult/Year	\$2,420	\$3,270	\$3,376	\$3,504
Number of Inmates Served	690	718	717	712
Specialty Physician Services Cost/Year	\$1,103	\$1,136	\$1,172	\$1,197
Number of Inmates Served	866	861	860	854

TOBACCO PREVENTION

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	117,834	150,020	183,120	183,120	183,120	0	0.0%
Employee Benefits	38,478	51,891	47,330	47,330	47,330	0	0.0%
FTE	2.7	3.4	3.0	3.0	3.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	156,313	201,911	230,450	230,450	230,450	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	156,313	201,911	230,450	230,450	230,450	0	0.0%
Operating Expenses							
Travel	2,194	6,124	18,896	18,896	18,896	0	0.0%
Contractual Services	4,051,266	4,524,627	4,523,510	4,523,510	4,523,510	0	0.0%
Supplies & Materials	208,982	33,688	719,595	719,595	719,595	0	0.0%
Grants and Subsidies	286,400	555,410	550,000	550,000	550,000	0	0.0%
Capital Outlay	1,967	3,420	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	790,577	785,442	1,311,963	1,311,963	1,311,963	0	0.0%
Other	3,760,232	4,337,825	4,500,038	4,500,038	4,500,038	0	0.0%
Total OE	4,550,809	5,123,268	5,812,001	5,812,001	5,812,001	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	946,890	987,354	1,542,413	1,542,413	1,542,413	0	0.0%
Other	3,760,232	4,337,825	4,500,038	4,500,038	4,500,038	0	0.0%
Total	4,707,122	5,325,179	6,042,451	6,042,451	6,042,451	0	0.0%

Budget Notes

No changes recommended.

Selected Statistical Data:

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Total Callers to Tobacco Quit Line	5,218	5,500	6,000	6,200
Tobacco Phone Quit Line 7-Month Quit Rate	42.1%	43%	44%	45%
% of middle school students who smoke	5%	3%	3%	2%
% of middle school students who use spit tobacco	3%	4%	4%	3%
% of youth grades 9-12 who currently smoke	23%	17%	17%	15%
% of youth grades 9-12 who use spit tobacco	15%	12%	12%	10%
% of females who smoke during pregnancy	16.9%	15.1%	14%	12%
% of adults who currently smoke	22%	19.1%	18.5%	17.5%

► **Tobacco Prevention and Reduction Trust Fund/Cigarette Tax (SDCL 10-50 and 34-46-12):** *In November 2006, the voters of South Dakota adopted Initiated Measure 2, which increased the cigarette and tobacco products tax. The tax increase became effective January 1, 2007. The first \$30 million dollars in revenue collected annually shall be deposited in the General Fund. The next five million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund (TPRTF). Any revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33%), the Education Enhancement Tobacco Tax Fund (33%), and the Health Care Tobacco Tax Fund (34%). The principal and interest may be appropriated by the Legislature from the TPRTF. The 2008 general appropriations bill for FY09 (SB208) authorized the transfer of \$2.5 million to the Department of Social Services-Medical Services. Transfers from the TPRTF to the general fund were authorized for \$1.5 million in FY11 and \$1.0 million in FY12. For FY13, the Governor proposed and the Legislature authorized a transfer of \$1.0 million to the general fund. No transfer in FY14. In FY15, the Governor proposed and the Legislature approved using \$500,000 for enhanced West Nile Virus activities and \$500,000 to enhance Tobacco Prevention. That proposal continues in the Governor's recommendation for FY16.*

INFORMATIONAL BOARDS

Board of Chiropractic Examiners – Informational

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	40,211	43,656	45,721	45,721	45,721	0	0.0%
Employee Benefits	13,351	15,084	14,429	14,429	14,429	0	0.0%
FTE	0.9	0.9	1.0	1.0	1.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	53,562	58,741	60,150	60,150	60,150	0	0.0%
Total PS	53,562	58,741	60,150	60,150	60,150	0	0.0%
Operating Expenses							
Travel	7,605	11,587	13,500	13,500	13,500	0	0.0%
Contractual Services	21,953	15,174	26,871	26,871	26,871	0	0.0%
Supplies & Materials	2,611	2,329	5,300	5,300	5,300	0	0.0%
Capital Outlay	0	2,126	2,755	2,755	2,755	0	0.0%
Other	5	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	32,174	31,216	48,426	48,426	48,426	0	0.0%
Total OE	32,174	31,216	48,426	48,426	48,426	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	85,736	89,957	108,576	108,576	108,576	0	0.0%
Total	85,736	89,957	108,576	108,576	108,576	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$107,961	\$106,652	\$105,600	\$106,235

Board of Dentistry – Informational

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,100	1,500	8,308	8,308	8,308	0	0.0%
Employee Benefits	161	115	1,185	1,185	1,185	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,261	1,615	9,493	9,493	9,493	0	0.0%
Total PS	2,261	1,615	9,493	9,493	9,493	0	0.0%
Operating Expenses							
Travel	16,576	15,183	25,500	25,500	25,500	0	0.0%
Contractual Services	181,237	190,556	249,810	255,810	255,810	6,000	2.4%
Supplies & Materials	12,170	10,519	12,700	12,700	12,700	0	0.0%
Grants and Subsidies	6,500	6,500	7,500	7,500	7,500	0	0.0%
Capital Outlay	0	0	0	0	0	0	0.0%
Other	428	442	1,000	1,000	1,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	216,909	223,200	296,510	302,510	302,510	6,000	2.0%
Total OE	216,909	223,200	296,510	302,510	302,510	6,000	2.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	219,170	224,815	306,003	312,003	312,003	6,000	2.0%
Total	219,170	224,815	306,003	312,003	312,003	6,000	2.0%

Budget Notes

Increase of **\$6,000** in **other fund** expenditure authority for operating expenses.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$302,096	\$278,023	\$282,250	\$284,750

Board of Hearing Aid Dispensers – Informational

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	120	660	1,025	1,025	1,025	0	0.0%
Employee Benefits	9	52	133	133	133	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	129	712	1,158	1,158	1,158	0	0.0%
Total PS	129	712	1,158	1,158	1,158	0	0.0%
Operating Expenses							
Travel	256	1,166	2,303	2,303	2,303	0	0.0%
Contractual Services	20,781	20,554	20,440	20,440	20,440	0	0.0%
Supplies & Materials	306	648	960	960	960	0	0.0%
Capital Outlay	220	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	21,563	22,368	23,703	23,703	23,703	0	0.0%
Total OE	21,563	22,368	23,703	23,703	23,703	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	21,692	23,080	24,861	24,861	24,861	0	0.0%
Total	21,692	23,080	24,861	24,861	24,861	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$29,389	\$27,442	\$27,442	\$27,660

Board of Funeral Service – Informational

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	7,740	5,445	8,213	8,213	8,213	0	0.0%
Employee Benefits	604	432	760	760	760	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	8,344	5,877	8,973	8,973	8,973	0	0.0%
Total PS	8,344	5,877	8,973	8,973	8,973	0	0.0%
Operating Expenses							
Travel	4,676	4,589	7,600	7,600	7,600	0	0.0%
Contractual Services	45,559	46,207	54,319	54,319	54,319	0	0.0%
Supplies & Materials	938	1,275	2,303	2,303	2,303	0	0.0%
Capital Outlay	220	545	250	250	250	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	51,394	52,617	64,472	64,472	64,472	0	0.0%
Total OE	51,394	52,617	64,472	64,472	64,472	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	59,738	58,493	73,445	73,445	73,445	0	0.0%
Total	59,738	58,493	73,445	73,445	73,445	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$71,511	\$72,047	\$72,160	\$72,710

Board of Medical & Osteopathy Examiners – Informational

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

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	269,676	311,132	291,429	291,429	291,429	0	0.0%
Employee Benefits	88,354	111,775	104,246	104,246	104,246	0	0.0%
FTE	6.4	7.3	7.0	7.0	7.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	358,030	422,907	395,675	395,675	395,675	0	0.0%
Total PS	358,030	422,907	395,675	395,675	395,675	0	0.0%
Operating Expenses							
Travel	15,467	23,915	52,350	52,350	52,350	0	0.0%
Contractual Services	343,362	394,346	525,068	525,068	525,068	0	0.0%
Supplies & Materials	29,594	15,625	21,400	21,400	21,400	0	0.0%
Capital Outlay	5,926	135,965	17,000	17,000	17,000	0	0.0%
Other	371	275	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	394,719	570,126	615,818	615,818	615,818	0	0.0%
Total OE	394,719	570,126	615,818	615,818	615,818	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	752,749	993,033	1,011,493	1,011,493	1,011,493	0	0.0%
Total	752,749	993,033	1,011,493	1,011,493	1,011,493	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$1,246,699	\$1,256,519	\$1,185,750	\$1,185,750

Board of Nursing – Informational

The mission is to safeguard life, health, and the public welfare; and to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	443,825	452,343	486,980	486,980	486,980	0	0.0%
Employee Benefits	128,710	141,647	148,775	151,275	151,275	2,500	1.7%
FTE	8.8	8.8	9.0	9.0	9.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	572,535	593,990	635,755	638,255	638,255	2,500	0.4%
Total PS	572,535	593,990	635,755	638,255	638,255	2,500	0.4%
Operating Expenses							
Travel	24,811	21,866	35,000	37,000	37,000	2,000	5.7%
Contractual Services	430,403	474,074	355,344	392,344	392,344	37,000	10.4%
Supplies & Materials	42,876	41,188	40,600	40,600	40,600	0	0.0%
Grants and Subsidies	26,280	0	81,000	81,000	81,000	0	0.0%
Capital Outlay	5,583	19,643	25,250	25,250	25,250	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	529,953	556,770	537,194	576,194	576,194	39,000	7.3%
Total OE	529,953	556,770	537,194	576,194	576,194	39,000	7.3%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,102,488	1,150,760	1,172,949	1,214,449	1,214,449	41,500	3.5%
Total	1,102,488	1,150,760	1,172,949	1,214,449	1,214,449	41,500	3.5%

Budget Notes

Increase of **\$41,500** in **other fund** expenditure authority for increases in employee health insurance costs, in-state travel, and various contractual services.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$1,066,941	\$1,149,891	\$1,142,200	\$1,164,000

Board of Nursing Home Administrators – Informational

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,980	1,740	2,076	2,076	2,076	0	0.0%
Employee Benefits	157	137	171	171	171	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,137	1,877	2,247	2,247	2,247	0	0.0%
Total PS	2,137	1,877	2,247	2,247	2,247	0	0.0%
Operating Expenses							
Travel	1,355	2,384	2,383	2,633	2,633	250	10.5%
Contractual Services	40,401	38,589	48,960	50,604	50,604	1,644	3.4%
Supplies & Materials	1,380	517	1,850	1,850	1,850	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	43,136	41,490	53,193	55,087	55,087	1,894	3.6%
Total OE	43,136	41,490	53,193	55,087	55,087	1,894	3.6%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	45,273	43,367	55,440	57,334	57,334	1,894	3.4%
Total	45,273	43,367	55,440	57,334	57,334	1,894	3.4%

Budget Notes

Increase of **\$1,894** in **other fund** expenditure authority for operating expenses.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$42,395	\$7,440	\$75,600	\$17,600

Board of Optometry – Informational

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	720	720	1,338	1,338	1,338	0	0.0%
Employee Benefits	56	55	125	125	125	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	776	775	1,463	1,463	1,463	0	0.0%
Total PS	776	775	1,463	1,463	1,463	0	0.0%
Operating Expenses							
Travel	1,268	996	3,300	3,300	3,300	0	0.0%
Contractual Services	67,311	61,113	50,019	50,019	50,019	0	0.0%
Supplies & Materials	0	483	300	300	300	0	0.0%
Capital Outlay	0	330	1,500	1,500	1,500	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	68,579	62,922	55,119	55,119	55,119	0	0.0%
Total OE	68,579	62,922	55,119	55,119	55,119	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	69,355	63,697	56,582	56,582	56,582	0	0.0%
Total	69,355	63,697	56,582	56,582	56,582	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$53,010	\$54,109	\$54,125	\$55,000

Board of Pharmacy – Informational

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

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	326,278	324,159	396,251	396,251	396,251	0	0.0%
Employee Benefits	97,410	107,149	89,526	89,526	89,526	0	0.0%
FTE	5.3	5.0	5.2	5.2	5.2	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	67,360	70,618	68,517	68,517	68,517	0	0.0%
Other	356,328	360,690	417,260	417,260	417,260	0	0.0%
Total PS	423,688	431,308	485,777	485,777	485,777	0	0.0%
Operating Expenses							
Travel	20,287	19,225	44,791	44,791	44,791	0	0.0%
Contractual Services	331,795	354,722	420,578	453,928	453,928	33,350	7.9%
Supplies & Materials	10,014	10,447	19,550	19,550	19,550	0	0.0%
Capital Outlay	325	4,701	53,400	53,400	53,400	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	82,908	21,748	133,794	133,794	133,794	0	0.0%
Other	279,514	367,345	404,525	437,875	437,875	33,350	8.2%
Total OE	362,421	389,094	538,319	571,669	571,669	33,350	6.2%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	150,268	92,366	202,311	202,311	202,311	0	0.0%
Other	635,842	728,035	821,785	855,135	855,135	33,350	4.1%
Total	786,109	820,401	1,024,096	1,057,446	1,057,446	33,350	3.3%

Budget Notes

Increase of **\$33,350** in **other fund** expenditure authority for various operating expenses.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$725,561	\$756,856	\$712,100	\$711,100

Board of Podiatry Examiners – Informational

The 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	0	0	276	276	276	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	276	276	276	0	0.0%
Total PS	0	0	276	276	276	0	0.0%
Operating Expenses							
Travel	0	0	950	950	950	0	0.0%
Contractual Services	13,189	13,632	19,819	19,819	19,819	0	0.0%
Supplies & Materials	163	197	425	425	425	0	0.0%
Capital Outlay	220	0	0	0	0	0	0.0%
Other	0	122	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	13,571	13,951	21,194	21,194	21,194	0	0.0%
Total OE	13,571	13,951	21,194	21,194	21,194	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	13,571	13,951	21,470	21,470	21,470	0	0.0%
Total	13,571	13,951	21,470	21,470	21,470	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$12,312	\$14,117	\$12,670	\$13,170

Board of Massage Therapy – Informational

The mission 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 massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	900	1,080	2,418	2,200	2,200	(218)	(9.0%)
Employee Benefits	74	84	256	100	100	(156)	(60.9%)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	974	1,164	2,674	2,300	2,300	(374)	(14.0%)
Total PS	974	1,164	2,674	2,300	2,300	(374)	(14.0%)
Operating Expenses							
Travel	2,176	3,013	6,950	6,350	6,350	(600)	(8.6%)
Contractual Services	55,372	84,015	63,888	69,140	69,140	5,252	8.2%
Supplies & Materials	2,037	2,583	2,650	3,150	3,150	500	18.9%
Capital Outlay	309	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	59,893	89,611	73,488	78,640	78,640	5,152	7.0%
Total OE	59,893	89,611	73,488	78,640	78,640	5,152	7.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	60,868	90,775	76,162	80,940	80,940	4,778	6.3%
Total	60,868	90,775	76,162	80,940	80,940	4,778	6.3%

Budget Notes

Budget realignments resulting in a net increase of **\$4,778** in **other fund** expenditure authority.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$74,526	\$16,400	\$52,125	\$53,250

Board of Speech-Language Pathology – Informational

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. ***This Board was created in the 2012 Legislative Session.***

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	420	0	954	954	954	0	0.0%
Employee Benefits	33	1	116	116	116	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	453	1	1,070	1,070	1,070	0	0.0%
Total PS	453	1	1,070	1,070	1,070	0	0.0%
Operating Expenses							
Travel	2,697	1,262	5,900	5,900	5,900	0	0.0%
Contractual Services	21,920	29,737	33,092	37,192	37,192	4,100	12.4%
Supplies & Materials	254	1,855	1,450	1,450	1,450	0	0.0%
Capital Outlay	0	190	450	450	450	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	24,870	33,044	40,892	44,992	44,992	4,100	10.0%
Total OE	24,870	33,044	40,892	44,992	44,992	4,100	10.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	25,323	33,044	41,962	46,062	46,062	4,100	9.8%
Total	25,323	33,044	41,962	46,062	46,062	4,100	9.8%

Budget Notes

Increase of **\$4,100** in **other fund** expenditure authority for operating expenses.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$0	\$131,290	\$14,640	\$93,140

Interagency Billings

Below are the sources of funds DOH used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	234,025	782,517	333,077	1,349,618
Bureau of Finance and Management	20,717	119,639	103,578	243,934
Bureau of Human Resources	29,847	113,152	86,786	229,784
Bureau of Information and Telecommunications	228,322	699,566	389,951	1,317,840
<i>Total Bureau Billings</i>	512,910	1,714,874	913,392	3,141,176

Other Fund Balances

Company and Fund Name	Blue Book Page	Cash and Investment Balance on June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Co 3047 - Health Special Services Fund	151	\$ 4,556,131	\$ 4,511,618	\$ 2,739,261	\$ 319,574	August 2009
Co 3049 - Tobacco Prevention and Reduction Trust Fund	152	\$ 1,256,982	\$ 1,686,521	\$ 580,995	\$ (2,145,169)	December 2010
Co 6018 - State Laboratory Fund	153	\$ 1,105,531	\$ 778,267	\$ 903,646	\$ 431,398	July 2011
Co 6503 - Board of Dentistry	154	\$ 566,458	\$ 637,043	\$ 443,984	\$ 318,461	June 2012
Co 6503 - Board of Examiners for Speech-Language Pathology	155	\$ (25,323)	\$ 72,800	\$ 9,165	# \$ (30,364)	August 2013
Co 6503 - Board of Hearing Aid Dispensers and Audiologists	156	\$ 66,435	\$ 70,797	\$ 56,080	\$ 41,787	April 2010
Co 6503 - Board of Massage Therapy	157	\$ 191,221	\$ 116,846	\$ 157,479	\$ 110,321	August 2009
Co 6503 - Board of Nursing	158	\$ 865,447	\$ 864,473	\$ 819,837	\$ 711,567	August 2009
Co 6503 - Board of Nursing Facility Administrators	159	\$ 57,821	\$ 21,894	\$ 70,596	\$ 21,894	June 2014
Co 6503 - Board of Pharmacy	160	\$ 1,278,485	\$ 1,307,306	\$ 1,145,462	\$ 806,727	July 2009
Co 6503 - Board of Chiropractic Examiners	161	\$ 234,972	\$ 251,667	\$ 204,105	\$ 127,223	October 2009
Co 6503 - Board of Funeral Service	162	\$ 71,955	\$ 85,509	\$ 55,941	\$ (217)	October 2009
Co 6503 - Board of Medical & Osteopathic Examiners	163	\$ 2,379,527	\$ 2,653,139	\$ 1,776,450	\$ 1,011,213	October 2010
Co 6503 - Board of Examiners in Optometry	164	\$ 47,283	\$ 38,025	\$ 63,309	\$ 37,290	May 2014
Co 6503 - Board of Podiatry Examiners	165	\$ 38,055	\$ 38,343	\$ 36,392	\$ 30,371	April 2014

Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Refer to the *Supplemental Information and Blue Book* sections for more information on these and other funds.

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY13 (the most recent audited material), the Department of Health received 35 federal grants and expended \$54,841,325 in federal funds.

STATE OF SOUTH DAKOTA
Schedule of Expenditures of Federal Awards by Federal Department
Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/ Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount	FY13 to FY16 Difference
Office of the Secretary	National Bioterrorism Hospital Preparedness Program	1,538,306	D	10% / 90%	850,000	(688,306)
Office of Population Affairs	Family Planning Services	1,055,991	D	10% / 90%	1,020,000	(35,991)
Food and Nutrition Service	ARRA - WIC Grants to States (WGS)	570,123	D	NA	No - project completed	(570,123)
Food and Nutrition Service	WIC Grants to States (WGS)	261,194	D	NA	No - project completed	(261,194)
Bureau of Justice Assistance	Harold Rogers Prescription Drug Monitoring Program	150,268	D	NA	No - Board Fees will cover	(150,268)
Food and Nutrition Service	Special Supplemental Nutrition Program for Women, Infants, and Children (Note 3J)	16,331,946	D	NA	16,147,915	(184,031)
Centers for Disease Control and Prevention	Immunization Cooperative Agreements	11,795,975	D	NA	12,000,000	204,025
Centers for Disease Control and Prevention	Public Health Emergency Preparedness	4,566,406	D	10% / 90%	4,170,000	(396,406)
Health Resources and Services Administration	Maternal and Child Health Services Block Grant to the States	2,733,931	D	43% / 57%	2,100,000	(633,931)
Office of the Secretary	ARRA - State Grants to Promote Health Information Technology	2,124,552	D	NA	No - project completed	(2,124,552)
Centers for Medicare and Medicaid Services	State Survey and Certification of Health Care Providers and Suppliers	2,115,864	M	NA	1,450,000	(665,864)
Centers for Disease Control and Prevention	Patient Protection and Affordable Care Act of 2010 (Affordable Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants.	1,047,243	D	NA	No - project completed	(1,047,243)
Centers for Disease Control and Prevention	Cooperative Agreements for State-Based Comprehensive Breast and Cervical Cancer Early Detection Programs	797,394	D	300% / 100%	810,000	12,606
Health Resources and Services Administration	State Rural Hospital Flexibility Program	698,285	D	NA	560,000	(138,285)
Centers for Disease Control and Prevention	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	646,571	D	NA	304,000	(342,571)
Centers for Disease Control and Prevention	HIV Prevention Activities - Health Department Based	645,914	D	NA	650,000	4,086

STATE OF SOUTH DAKOTA
Schedule of Expenditures of Federal Awards by Federal Department
Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/ Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount	FY13 to FY16 Difference
Health Resources and Services Administration	Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	519,576	M	NA	1,000,000	480,424
Centers for Disease Control and Prevention	ARRA - Health Information Technology & Public Health	496,495	D	NA	No - project completed	(496,495)
Health Resources and Services Administration	Small Rural Hospital Improvement Grant Program	357,925	M	NA	369,000	11,075
Centers for Disease Control and Prevention	Preventive Health Services - Sexually Transmitted Diseases Control Grants	325,259	D	NA	270,000	(55,259)
Centers for Disease Control and Prevention	Patient Protection and Affordable Care Act of 2010 (Affordable Act) authorizes Coordinated Chronic Disease Prevention and Promotion Program.	222,177	D	NA	No - project completed	(222,177)
Administration for Children and Families	Affordable Care Act (ACA) Personal Responsibility Education Program	221,875	M	NA	250,000	28,125
Health Resources and Services Administration	Grants to States for Operation of Offices of Rural Health	216,494	D	300% / 100%	170,000	(46,494)
Centers for Disease Control and Prevention	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	215,311	D	NA	201,048	(14,263)
Centers for Disease Control and Prevention	Preventive Health and Health Services Block Grant	151,889	D	NA	350,000	198,111
Centers for Disease Control and Prevention	Injury Prevention and Control Research and State and Community Based Programs - Sexual Violence Prevention and Education	128,297	D	NA	205,000	76,703
Health Resources and Services Administration	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	125,847	D	NA	170,000	44,153
Administration for Children and Families	Affordable Care Act Abstinence Education Program	98,063	M	43% / 57%	113,547	15,484
Center for Disease Control and Prevention	Breast and Cervical Cancer Screening Opportunities for States, Tribes and Territories solely financed by 2012 Prevention and Public Health Funds	63,606	D	NA	No - one time money, project completed	(63,606)
Health Resources and Services Administration	Maternal and Child Health Federal Consolidated Programs - SD State Systems Development Initiative and Children's Oral Healthcare Access Program	63,307	D	NA	100,000	36,693

STATE OF SOUTH DAKOTA
Schedule of Expenditures of Federal Awards by Federal Department
Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/ Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount	FY13 to FY16 Difference
Centers for Disease Control and Prevention	HIV/AIDS Surveillance	54,571	D	NA	134,000	79,429
Health Resources and Services Administration	Grants to States to Support Oral Health Workforce Activities	47,338	D	NA	No - this is funded with MCH	(47,338)
Health Resources and Services Administration	Grants to States for Loan Repayment Program	15,000	D	NA	No - program discontinued	(15,000)
Centers for Disease Control and Prevention	Centers for Disease Control and Prevention - Investigations and Technical Assistance	3,853,285	D	314 = 300% / 100%, 144 = 25% / 75%	2,245,000	(1,608,285)
New Grants (Not Listed Above)						
Centers for Disease Control and Prevention	Ensuring Quit Line Capacity in South Dakota	-	D	NA	50,445	50,445
Centers for Disease Control and Prevention	Collaborative Approaches to Chronic Disease	-	D	NA	48,000	48,000
Centers for Disease Control and Prevention	Collaborative Approaches to Chronic Disease	-	D	NA	930,000	930,000
Centers for Disease Control and Prevention	School Based Surveillance	-	D	NA	60,000	60,000
Centers for Medicare and Medicaid Services	State Survey and Certification of Health Care Providers and Suppliers	-	D	25% / 75%	950,000	950,000
Total		54,841,325			48,577,955	(6,263,370)

Note: The FY13 total displayed above will differ from the actual federal funds expended as displayed in the budget materials because some of the grants are expended from multiple agencies.

Department of Health	Number of Programs	FY16 Estm
FY16 Mandatory Federal Programs	5	\$3,182,547
FY16 Discretionary Federal Programs	25	\$45,395,408
		\$48,577,955

Grants Ending or Decreasing vs. FY13 Grant Amounts	Mandatory	Discretionary
	(\$665,864)	(\$9,141,818)

Mandatory Grant: program's funding level is determined by its authorizing legislation, which provides a specific funding level or adjusts the level based on factors such as caseloads and costs. For some mandatory programs, the funding level is set by authorizing legislation, but the program is funded through the appropriations process.

Discretionary Grant: program's funding level is determined by the annual appropriations process.