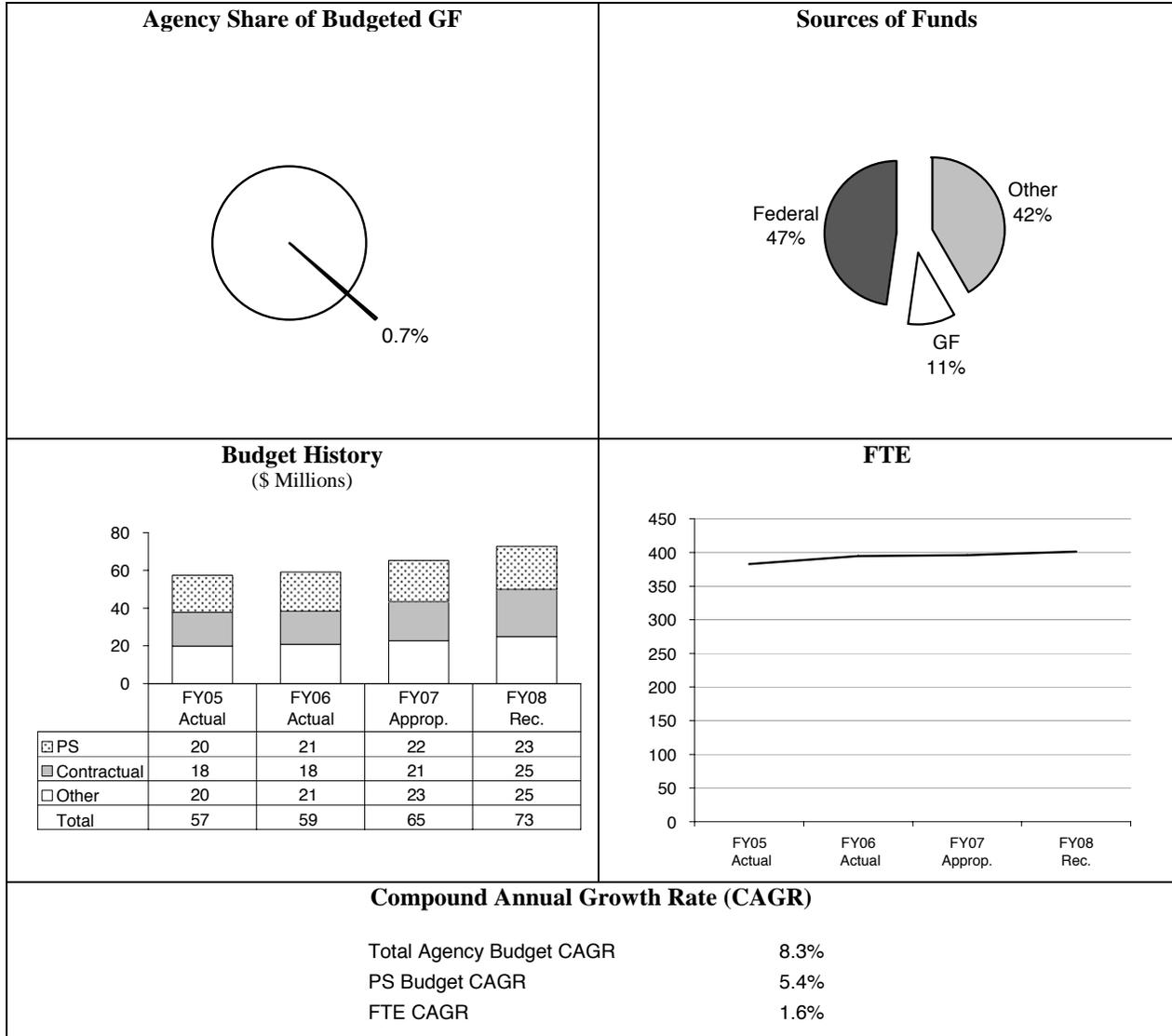


FY08 Budget Briefing

Department of Health



Key Responsibilities

- To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, quality health care to all state residents; and to efficiently manage resources to administer public health programs. (SDCL 1-43 & 34-1)

Key Personnel

- Doneen Hollingsworth, Department Secretary
- Kari Weisbeck, Budget & Finance Director

Department Total – Health

The total recommended budget for the Department of Health consists of \$7,679,904 from the General Fund, \$34,695,664 from federal funds, \$30,351,600 from other funds, and 401.2 FTEs.

Item	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	20,703,153	21,899,708	22,118,540	22,921,856	1,022,148	4.7%
Travel	1,206,979	1,313,871	1,326,604	1,326,604	12,733	1.0%
Contractual Services	17,561,480	20,670,379	20,452,904	24,909,194	4,238,815	20.5%
Supplies & Materials	5,148,265	4,774,979	4,825,034	4,714,439	(60,540)	(1.3%)
Grants And Subsidies	11,398,112	13,786,301	16,025,532	16,025,532	2,239,231	16.2%
Capital Outlay	3,084,546	2,826,143	2,826,143	2,826,143	-	0.0%
Other	54,174	3,400	3,400	3,400	-	0.0%
Total	59,156,709	65,274,781	67,578,157	72,727,168	7,452,387	11.4%
Funding Types:						
General	8,115,154	8,251,167	8,251,167	7,679,904	(571,263)	(6.9%)
Federal	28,865,575	33,095,598	34,295,598	34,695,664	1,600,066	4.8%
Other	22,175,980	23,928,016	25,031,392	30,351,600	6,423,584	26.8%
Total	59,156,709	65,274,781	67,578,157	72,727,168	7,452,387	11.4%
FTE	394.5	396.0	401.2	401.2	5.2	1.3%

SALARY POLICY:

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package for the Department of Health are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	16,954	52,483	38,416	107,853
3% Across-the-Board	95,161	292,483	217,062	604,706
Health Insurance	15,787	43,537	31,433	90,757
Total	127,902	388,503	286,911	803,316

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	Total Funds	FTE	State General Fund	Total Funds	FTE
A. Administration:						
Grants to counties		320,000			320,000	
Death record images		30,000			30,000	
B. Health Systems Development:						
Pandemic flu preparedness		1,000,000			1,000,000	
City preparedness		200,000			200,000	
C. Health & Medical Services:						
Healthier children		125,000			125,000	
D. Correctional Health:						
Personal Services		242,836	5.0		242,836	5.0
Operating expenses		431,286			431,286	
Provider Inflation		23,320			34,980	
E. Tobacco Prevention				(707,883)	5,000,000	
Total of items listed		2,372,442	5.0	(707,883)	7,384,102	5.0

Boards are not included in this chart.

A. Administration

Data Statistics & Vital Records: The Governor recommends an **increase of \$320,000 from other funds** to provide grants to individual counties to help update their physical plant security due to anticipated requirements of the National Intelligence Reform Act. The National Intelligence Reform Act will require upgrades in order for certified copies of birth records to be accepted by federal agencies such as passport and social security. The department proposes to provide an average grant of \$5,000 to each county during FY08.

Data Statistics & Vital Records: The Governor recommends an **increase of \$30,000 from other funds** to purchase death record images to add to the Electronic Vital Records and Screening System. The department indicates these images will be incorporated into the system to allow issuance of a photo static copy at both the county and state level improving customer service.

B. Health Systems Development and Regulation

Public Health Preparedness & Response: The Governor recommends an **increase of \$1,000,000 of federal fund authority** for the Federal Pandemic Influenza Preparedness Program. The Federal Pandemic Influenza Preparedness Program has earmarked \$250 million for state and local efforts. These funds will be used primarily to bolster preparedness efforts for pandemic influenza at the local level.

Public Health Preparedness & Response: The Governor recommends an **increase of \$200,000 of federal fund authority** for the City Preparedness Initiative for any health emergency requiring mass vaccination or medication. This initiative is primarily meant to ensure that the nation's population centers are able to dispense medications or vaccinations to their entire population within 48 hours.

C. Health & Medical Services

Health Promotion: The Governor recommends an **increase of \$125,000 of federal fund authority** for grant funding from the National Governor's Association for the Healthy States Program. These funds will allow the department to expand and implement wellness initiatives to promote healthier lifestyles for children.

D. Correctional Health

The Governor recommends an **increase of \$242,836 and 5.0 FTEs** (Q15 Registered Nurses) for Correctional Health. Four (4.0) FTE are to cover caseload growth of inmates and one (1.0) FTE is for the new Meth Unit at the Women's Prison.

The Governor recommends an **increase of \$431,286** for Correctional Health operating expenses due to the growth in inmate population.

The Governor recommends an **increase of \$34,980** for provider inflation for the Correctional Health providers. The agency initially requested a 2% change.

E. Tobacco Prevention

Changes in this program relate to the passage of Initiated Measure 2 in November 2006 which increased the tobacco tax on a 20-pack of cigarettes from \$.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from the tax increase will be deposited into the general fund. **The next \$5 million, if any, will be deposited in the tobacco prevention and reduction trust fund.** Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement trust fund (33% share), and the health care trust fund (34% share).

The Governor is recommending a **decrease in general funds of (\$707,883)** and an increase of **\$5,000,000 of other fund authority**. (Because the \$5,000,000 is deposited into a trust fund it is then labeled "other funds" for expenditure authority.) At the time of this printing, no budget plan was available from the Department for the \$5,000,000.

Administration

The Administration division provides financial management, computer systems, communications, health planning, grant writing, and health data and collection services to the entire department. It also maintains the vital records of the state.

The total recommended budget for Administration consists of \$1,361,475 from the General Fund, \$1,044,583 from federal funds, and \$1,235,229 from other funds, for a total budget of \$3,641,287 and 32.5 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,514,169	1,636,497	1,636,497	1,696,518	60,021	3.7%
Travel	40,187	51,816	51,816	51,816	-	0.0%
Contractual Services	1,493,955	1,448,210	1,478,210	1,482,996	34,786	2.4%
Supplies & Materials	77,901	73,970	73,970	73,970	-	0.0%
Grants And Subsidies	2,500	-	320,000	320,000	320,000	0.0%
Capital Outlay	11,197	15,987	15,987	15,987	-	0.0%
Other	11	-	-	-	-	0.0%
Total	3,139,920	3,226,480	3,576,480	3,641,287	414,807	12.9%
Funding Types:						
General	1,306,247	1,332,252	1,332,252	1,361,475	29,223	2.2%
Federal	967,640	1,018,198	1,018,198	1,044,583	26,385	2.6%
Other	866,033	876,030	1,226,030	1,235,229	359,199	41.0%
Total	3,139,920	3,226,480	3,576,480	3,641,287	414,807	12.9%
FTE	31.4	32.5	32.5	32.5	0.0	0.0%

REVENUES

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Contracts with National Center for Health Statistics and SSA	153,500	228,741	75,241	185,752	190,607	4,855	190,000
Fees for Vital Records Services	68,788	41,123	(27,665)	59,898	60,000	102	60,000
Children's Trust Fund	30,033	19,772	(10,261)	27,951	22,000	(5,951)	22,000
Electronic Vital Records Fund	440,870	458,574	17,704	470,000	467,000	(3,000)	467,000
Total	693,191	748,210	55,019	743,601	739,607	(3,994)	739,000

PERFORMANCE INDICATORS

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Vital Records (VR) Filed	28,000	28,945	945	28,000	29,000	1,000	29,000
Certified Vital Records Issued	19,700	15,945	(3,755)	17,500	16,000	(1,500)	15,500
Vital Records Maintained	3,180,596	3,208,899	28,303	3,235,954	3,235,899	(55)	3,266,899
Court Ordered and Required Changes	3,600	3,937	337	3,800	4,000	200	4,000
Hospitals (Birth)/Physicians	NA	26/62	NA	29/125	26/125	NA	26/200
Funeral Homes/County Coroners	NA	137/53	NA	140/66	140/60	NA	140/60
Responses to Media	950	956	6	950	950	0	1,000
Page Views of Department's Website	2,000,000	3,764,796	1,764,796	3,000,000	4,000,000	1,000,000	4,500,000

➤ Data Statistics & Vital Records: The Governor recommends an **increase of \$320,000 from other funds** to provide grants to individual counties to help update their physical plant security due to anticipated requirements of the National Intelligence Reform Act. The National Intelligence Reform Act will require upgrades in order for certified copies of birth records to be accepted by federal agencies such as passport and social security. The Department proposes to provide an average grant of \$5,000 to each county during FY08.

➤ Data Statistics & Vital Records: The Governor recommends an **increase of \$30,000 from other funds** to purchase death record images to add to the Electronic Vital Records and Screening System. The department indicates these images will be incorporated into the system to allow issuance of a photo static copy at both the county and state level improving customer service.

Family Practice Residency Program

The Family Practice Residency Program helps to provide physicians in rural areas of the state.

The total recommended budget for Family Practice Residency Program consists of \$895,000 of general funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	895,000	895,000	895,000	895,000	-	0.0%
Supplies & Materials	-	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	895,000	895,000	895,000	895,000	-	0.0%
Funding Types:						
General	895,000	895,000	895,000	895,000	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	895,000	895,000	895,000	895,000	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES – None Reported

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Residents: Sioux Falls Program	24	24	0	24	24	0	24
Residents: Rapid City Program	18	16	(2)	18	20	2	18
First-Year Residents Accepted:							
Sioux Falls Program	8	8	0	8	7	(1)	8
Rapid City Program	6	3	(3)	6	7	1	6
Percent of Residents from USD	17%	20%	0	17%	23%	0	24%
School of Medicine							
Initial Practice Locations of Graduates:							
South Dakota, Urban	2	1	(1)	4	4	0	2
South Dakota, Large Rural	0	2	2	4	4	0	2
South Dakota, Small Rural	3	2	(1)	3	3	0	4
Out-of-State	5	5	0	5	5	0	0
Undecided/Military/Other	0	1	1	1	1	0	5
Total Graduates	10	11	1	17	17	0	13
Community Presentations/Placements	3/0	7/1	NA	4/1	6/1	NA	6/1

Health Systems Development and Regulation

The division licenses and inspects health care facilities; and food service, lodging, and campground establishments. It trains and certifies emergency medical technicians and life support personnel. It also assists in the recruitment and retention of health care providers in under-served areas of the state.

The total recommended budget for Health Systems Development and Regulation consists of \$2,147,379 from the General Fund, \$12,472,847 from federal funds, and \$55,918 from other funds, for a total budget of \$14,676,144 and 63.5 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	3,523,960	3,907,982	3,907,982	4,049,895	141,913	3.6%
Travel	437,033	453,050	453,050	453,050	-	0.0%
Contractual Services	3,007,766	4,603,065	4,603,065	4,609,782	6,717	0.1%
Supplies & Materials	252,666	231,134	231,134	231,134	-	0.0%
Grants And Subsidies	2,115,536	2,744,274	3,944,274	3,944,274	1,200,000	43.7%
Capital Outlay	1,799,621	1,388,009	1,388,009	1,388,009	-	0.0%
Other	-	-	-	-	-	0.0%
Total	11,136,582	13,327,514	14,527,514	14,676,144	1,348,630	10.1%
Funding Types:						
General	1,857,794	2,094,047	2,094,047	2,147,379	53,332	2.5%
Federal	9,233,028	11,177,912	12,377,912	12,472,847	1,294,935	11.6%
Other	45,759	55,555	55,555	55,918	363	0.7%
Total	11,136,582	13,327,514	14,527,514	14,676,144	1,348,630	10.1%
FTE	61.8	63.5	63.5	63.5	0.0	0.0%

REVENUES

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees from Licensing Food, Lodging, & Campground Establishments	385,000	422,940	37,940	390,000	390,600	600	395,600
Fees from Bed & Breakfast Registration						0	
Fees from Licensing Health Care Facilities	85,000	41,116	(43,884)	80,000	80,000	0	80,000
Fees from Dept of Social Services'							
Child Care Consultations	6,000	7,209	1,209	6,000	6,000	0	6,000
Controlled Substance Registration	105,000	148,320	43,320	125,000	120,000	(5,000)	128,000
X-Ray Licensing	56,000	57,090	1,090	57,000	56,700	(300)	57,000
Total	637,000	676,675	39,675	658,000	653,300	(4,700)	666,600

➤ Public Health Preparedness & Response: The Governor recommends an **increase of \$1,000,000 of federal fund authority** for the Federal Pandemic Influenza Preparedness Program. The Federal Pandemic Influenza Preparedness Program has earmarked \$250 million for state and local efforts. These funds will be used primarily to bolster preparedness efforts for pandemic influenza at the local level.

➤ Public Health Preparedness & Response: The Governor recommends an **increase of \$200,000 of federal fund authority** for the City Preparedness Initiative for any health emergency requiring mass vaccination or medication. This initiative is primarily meant to ensure that the nation's population centers are able to dispense medications or vaccinations to their entire population within 48 hours.

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Hospitals/Beds Licensed and Certified	25/2,508	23/2,493	NA	23/2,500	23/2,500	NA	23/2,500
Critical Access Hospitals/Beds Lic	38/769	38/746	NA	38/769	38/746	NA	38/746
Nursing Facilities/Beds Lic. & Certified	113/8,143	112/7,235	NA	113/7,324	113/7,285	NA	113/7,285
Adult Foster Care/Beds Licensed	37/87	36/91	NA	34/82	33/85	NA	33/85
Assisted Living Centers/Beds Licensed	166/3,597	156/3,480	NA	170/3,800	160/3,565	NA	164/3,645
Residential Living Centers Registered	64	56	(8)	62	56	(6)	56
Other Health Care Providers Regulated	887	965	78	926	975	49	985
Food Service Establishments Licensed	3,550	3,570	20	3,575	3,575	0	3,580
Lodging Establishments Licensed	800	850	50	860	860	0	870
Bed & Breakfast Establish. Registered	300	312	12	336	336	0	340
Campgrounds Licensed	218	225	7	228	228	0	229

Health and Medical Services

The division works to reduce communicable diseases and control epidemics. It also designs and implements a network of health services, education, and training programs to ensure a healthy quality of life for people.

The total recommended budget for Health and Medical Services consists of \$3,276,050 from the General Fund, \$18,021,539 from federal funds, and \$2,986,453 from other funds, for a total budget of \$24,284,042 and 179.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	8,610,202	9,242,826	9,242,826	9,577,326	334,500	3.6%
Travel	557,421	604,544	604,544	604,544	-	0.0%
Contractual Services	7,578,386	8,446,248	8,446,248	8,459,681	13,433	0.2%
Supplies & Materials	3,031,746	2,951,465	2,951,465	2,951,465	-	0.0%
Grants And Subsidies	1,420,108	2,350,640	2,475,640	2,475,640	125,000	5.3%
Capital Outlay	405,035	215,386	215,386	215,386	-	0.0%
Other	34,802	-	-	-	-	0.0%
Total	21,637,700	23,811,109	23,936,109	24,284,042	472,933	2.0%
Funding Types:						
General	3,348,230	3,221,985	3,221,985	3,276,050	54,065	1.7%
Federal	15,661,955	17,760,847	17,760,847	18,021,539	260,692	1.5%
Other	2,627,515	2,828,277	2,953,277	2,986,453	158,176	5.6%
Total	21,637,700	23,811,109	23,936,109	24,284,042	472,933	2.0%
FTE	180.1	179.0	179.0	179.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees	1,600,000	1,782,395	182,395	1,600,000	1,725,000	125,000	1,725,000
Total	1,600,000	1,782,395	182,395	1,600,000	1,725,000	125,000	1,725,000

➤ Health Promotion: The Governor recommends an **increase of \$125,000 of federal fund authority** for grant funding from the National Governor's Association for the Healthy States Program. These funds will allow the department to expand and implement wellness initiatives to promote healthier lifestyles for children.

PERFORMANCE INDICATORS

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Developmental Screenings - Age 0-5	7,700	7,196	(504)	7,700	7,250	(450)	7,250
Children Special Health Srvs Patients Srvd	9,100	9,829	729	7,771	9,900	2,129	9,950
WIC Avg. Monthly Participants	19,906	19,465	(441)	20,105	19,660	(445)	19,856
WIC Avg. Mo. Expenditure for Food	916,994	874,519	(42,475)	950,245	900,755	(49,490)	927,777
Breast & Cervical Cancer Prog Screenings	6,000	6,769	769	7,000	7,000	0	7,000
Breast & Cervical Prog Diagnostic Tests	350	609	259	350	650	300	650
Breast & Cervical Program Cancer Cases Identified	18	15	-3	20	20	0	20
Number of Students Measured for School Height & Weight Report	NA	46,391	NA	45,000	48,000	3,000	50,000
Percent of Students (K-12) Overweight (BMI-for-age at or above 95th percentile)		15.40%	0	15.20%	15.80%	NA	15.80%
Immunization Registry (Individuals)	460,000	460,422	422	486,500	486,000	(500)	500,000
HIV Counseling and Testing	5,500	6,435	935	5,200	6,500	1,300	7,000
Rabies Exposures Managed	300	136	(164)	300	200	(100)	250
Enteric Disease Investigations Incl. Outbreak	750	877	127	850	900	50	900
STD Investigations	10,000	8,696	(1,304)	9,700	9,000	(700)	9,500
TB Investigations	2,000	1,035	(965)	1,750	1,100	(650)	1,200
Other Disease Investigations Incl. Outbreaks	1,000	4,672	3,672	2,500	5,000	2,500	5,000
Bright Start Home Visiting Prog. Families	425	440	15	440	500	60	520
Bright Start Home Visiting Prog. Clients	790	930	140	890	1,000	110	1,075

Laboratory Services

The State Laboratory provides analytical services to the public and to local, state, and federal government entities.

The total recommended budget for Laboratory Services consists of \$2,058,733 from federal funds, and \$3,167,357 from other funds, for a total budget of \$5,226,090 and 29.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,406,306	1,628,326	1,628,326	1,688,696	60,370	3.7%
Travel	36,354	32,943	32,943	32,943	-	0.0%
Contractual Services	1,371,554	1,141,712	1,141,712	1,158,694	16,982	1.5%
Supplies & Materials	1,160,846	1,006,501	1,006,501	1,006,501	-	0.0%
Grants And Subsidies	229,977	200,000	200,000	200,000	-	0.0%
Capital Outlay	678,943	1,139,256	1,139,256	1,139,256	-	0.0%
Other	18	-	-	-	-	0.0%
Total	4,883,998	5,148,738	5,148,738	5,226,090	77,352	1.5%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	1,918,248	2,045,301	2,045,301	2,058,733	13,432	0.7%
Other	2,965,750	3,103,437	3,103,437	3,167,357	63,920	2.1%
Total	4,883,998	5,148,738	5,148,738	5,226,090	77,352	1.5%
FTE	27.9	29.0	29.0	29.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Fees Collected	3,075,000	3,231,621	156,621	3,204,000	3,370,700	166,700	3,510,000
Total	3,075,000	3,231,621	156,621	3,204,000	3,370,700	166,700	3,510,000

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Tests Performed:							
Chemistry Section	86,000	87,441	1,441	87,700	89,700	2,000	91,000
Microbiology Section	65,000	66,191	1,191	65,000	70,000	5,000	74,000
Forensics Section	34,500	26,775	(7,725)	35,300	30,000	(5,300)	30,000

Correctional Health

The division works 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.

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

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 Health Department to provide health services to the inmate and juvenile populations.

The total recommended budget for Correctional Health consists of \$15,347,521 from other funds and 76.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	4,656,465	4,229,973	4,472,809	4,634,854	404,881	9.6%
Travel	30,001	31,325	31,325	31,325	-	0.0%
Contractual Services	859,753	1,420,969	1,444,289	1,455,949	34,980	2.5%
Supplies & Materials	381,820	302,720	335,275	335,275	32,555	10.8%
Grants And Subsidies	6,885,749	8,491,387	8,890,118	8,890,118	398,731	4.7%
Capital Outlay	55,026	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	12,868,814	14,476,374	15,173,816	15,347,521	871,147	6.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	12,868,814	14,476,374	15,173,816	15,347,521	871,147	6.0%
Total	12,868,814	14,476,374	15,173,816	15,347,521	871,147	6.0%
FTE	75.4	71.0	76.0	76.0	5.0	7.0%

REVENUES – None Reported

- The Governor recommends an **increase of \$242,836 and 5.0 FTEs** (Q15 Registered Nurses) for Correctional Health. Four (4.0) FTE are to cover caseload growth of inmates and one (1.0) FTE is for the new Meth Unit at the Women's Prison.
- The Governor recommends an **increase of \$431,286** for Correctional Health operating expenses due to the growth in inmate population.
- The Governor recommends an **increase of \$34,980** for provider inflation for the Correctional Health providers.

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Count--Adult	3,063	3,323	260	3,500	3,518	18	3,662
Average Cost per Adult	4,220	3,704	(516)	3,933	3,802	(131)	3,983
On-Site Services							
Pharmacy Costs per Adult/Year	883	598	(285)	844	636	(208)	647
Off-Site Services							
Inpatient Cost per Adult/Year	362	9,250	8,888	345	9,651	9,306	9,589
Number of Inmates Served	NA	133	NA		141		148
Outpatient Cost per Adult /Year	NA	1,946	NA	759	2,032	1,273	2,020
Number of Inmates Served	NA	724	NA		767		805
Specialty Physician Svc Cost per Adult/Year	NA	1,579	NA		1,648		1,634
Number of Inmates Served	NA	744	NA		789		829
Average Daily Count - Juveniles	218	179	(39)	218	200	(18)	200
On-Site Cost per Juvenile per Year	2,600	3,131	531	2,482	2,933		2,938

Tobacco Prevention

The mission of the South Dakota Tobacco Control Program is to reduce 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 users quit, and reduce nonsmokers' exposure to secondhand smoke.

The total recommended budget for Tobacco Prevention consists of \$1,097,962 from federal funds and \$5,000,000 from other funds, for a total budget of \$6,097,962 and 2.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	119,178	127,814	127,814	132,436	4,622	3.6%
Travel	10,168	18,896	18,896	18,896	-	0.0%
Contractual Services	1,297,707	1,535,448	1,535,448	5,938,160	4,402,712	286.7%
Supplies & Materials	82,184	119,065	119,065	8,470	(110,595)	(92.9%)
Grants And Subsidies	279,000	-	-	-	-	0.0%
Capital Outlay	4,350	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,792,587	1,801,223	1,801,223	6,097,962	4,296,739	238.5%
Funding Types:						
General	707,883	707,883	707,883	-	(707,883)	(100.0%)
Federal	1,084,704	1,093,340	1,093,340	1,097,962	4,622	0.4%
Other	-	-	-	5,000,000	5,000,000	0.0%
Total	1,792,587	1,801,223	1,801,223	6,097,962	4,296,739	238.5%
FTE	2.0	2.0	2.0	2.0	0.0	0.0%

REVENUES – None Reported

➤ Changes in this program relate to the passage of Initiated Measure 2 in November 2006 which increased the tobacco tax on a 20-pack of cigarettes from \$.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from the tax increase will be deposited into the general fund. **The next \$5 million, if any, will be deposited in the tobacco prevention and reduction trust fund.** Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement trust fund (33% share), and the health care trust fund (34% share).

The Governor is recommending a **decrease in General Funds of (\$707,883)** and an increase of **\$5,000,000 of other fund** authority. (Because the \$5,000,000 is deposited into a trust fund it is then labeled "other funds" for expenditure authority.) At the time of this printing, no budget plan was available from the Department for the \$5,000,000.

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Total Callers to Tobacco Quit Line	3,600	3,900	300	3,500	4,000	500	4,000
Tobacco Phone Quit Line 12-Mo Quit Rate for those in Counseling Versus the National 5% Self Quit Rate	36%	23%	-13%	36%	23%	-13%	23%
Percent of 18-24 yr olds who currently smoke.	33%	23.50%	-10%	23%	23%	0%	23%
Percent of 18-24 yr old males who use spit tobacco some day or every day	16%	12%	-4%	14%	12%	-2%	12%
% of youth grades 9-12 who smoke	28%	28%	0%	27%	27%	0%	27%
Percent of adults who currently smoke	20.00%	19.30%	-1%	27%	18.80%	-8%	18.30%

Board of Chiropractic Examiners – Informational

The Board regulates the practice of chiropractors. (SDCL 36-5)

The total recommended budget for Board of Chiropractic Examiners consists of \$98,797 from other funds and 1.0 FTE.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	40,646	48,681	48,681	50,250	1,569	3.2%
Travel	9,040	13,500	13,500	13,500	-	0.0%
Contractual Services	26,694	26,992	26,992	26,992	-	0.0%
Supplies & Materials	4,179	5,300	5,300	5,300	-	0.0%
Grants And Subsidies	18,000	-	-	-	-	0.0%
Capital Outlay	2,833	2,755	2,755	2,755	-	0.0%
Other	-	-	-	-	-	0.0%
Total	101,392	97,228	97,228	98,797	1,569	1.6%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	101,392	97,228	97,228	98,797	1,569	1.6%
Total	101,392	97,228	97,228	98,797	1,569	1.6%
FTE	0.9	1.0	1.0	1.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	3,000	3,300	300	1,800	2,600	800	2,400
New License Fees	6,000	4,750	(1,250)	3,600	5,200	1,600	5,000
Renewal Fees	68,000	68,075	75	68,550	70,000	1,450	71,000
Interest Income	1,500	2,362	862	1,925	2,400	475	2,200
Peer Review	8,000	3,300	(4,700)	9,500	3,000	(6,500)	2,500
CA X-Ray Registration	1525	600	(925)	525	500	(25)	550
Preceptorship Program	100	200	100	250	225	(25)	200
Miscellaneous	6,200	6,765	565	6,800	6,900	100	6,700
Total	94,325	89,352	(4,973)	92,950	90,825	(2,125)	90,550

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	430	384	(46)	410	390	(20)	388
New Licenses	30	26	(4)	18	26	8	24
Practitioners	430	410	(20)	428	416	(12)	412
Complaints Rec'/Investigated/Resolved	50/50/48	15/15/14	NA	50/50/49	25/25/24	NA	20/20/19
Licenses Reprimanded/Probationed	0	0	0	0	1	1	0

Board of Dentistry – Informational

The Board regulates the practice of dentists, hygienists, and dental assistants. (SDCL 36-6A)

The total recommended budget consists of \$99,499 from other funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	8,468	11,170	10,170	10,499	(671)	(6.0%)
Travel	12,557	10,500	14,900	14,900	4,400	41.9%
Contractual Services	58,325	51,200	66,400	66,400	15,200	29.7%
Supplies & Materials	4,649	4,700	4,700	4,700	-	0.0%
Grants And Subsidies	19,000	-	-	-	-	0.0%
Capital Outlay						0.0%
Other	336	3,000	3,000	3,000	-	0.0%
Total	103,335	80,570	99,170	99,499	18,929	23.5%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	103,335	80,570	99,170	99,499	18,929	23.5%
Total	103,335	80,570	99,170	99,499	18,929	23.5%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Examination Fees	3,500	2,200	(1,300)	3,500	2,200	(1,300)	2,200
New License Fees	7,600	7,415	(185)	7,600	7,500	(100)	7,500
Renewal Fees	63,000	70,985	7,985	70,000	71,000	1,000	71,000
Interest Income	15,000	12,075	(2,925)	15,000	13,000	(2,000)	13,000
Miscellaneous	3,300	3,125	(175)	6,000	3,000	(3,000)	3,000
Fines, Late Fees	200	375	175	800	350	(450)	350
Temporary Licenses	275	625	350	400	450	50	450
Credential Verifications	5,000	2,825	(2,175)	5,000	3,500	(1,500)	3,500
Corporations	3,400	4,075	675	3,600	3,800	200	3,800
Reinstate	0	1,385	1,385	0	1,300	1,300	1,300
Total	101,275	105,085	3,810	111,900	106,100	-5,800	106,100

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	1,250	1,694	444	1,250	1,600	350	1,600
New Licenses	175	152	(23)	175	160	(15)	155
Practitioners	1,600	1,766	166	1,600	1,760	160	1,755
Complaints Rec'd/Investigated/Resolved	13/13/13	6/6/4	NA	10/10/13	10/10/13	NA	10/10/13
Licenses Reprimanded/Probationed	2	2	0	2	2	0	2

Board of Hearing Aid Dispensers – Informational

The Board regulates the hearing aid dispensers and audiologists. (SDCL 36-24)

The total recommended budget for Board of Hearing Aid Dispensers consists of \$20,140 of other fund expenditure authority and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	581	975	975	1,005	30	3.1%
Travel	2,294	2,103	2,103	2,103	-	0.0%
Contractual Services	15,913	15,422	16,372	16,372	950	6.2%
Supplies & Materials	388	660	660	660	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	19,176	19,160	20,110	20,140	980	5.1%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	19,176	19,160	20,110	20,140	980	5.1%
Total	19,176	19,160	20,110	20,140	980	5.1%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	2,400	1,400	(1,000)	1,600	1,600	0	1,600
Re-Examination Fees		300	300	100	200	100	200
Renewal Fees	15,300	15,600	300	18,000	17,000	(1,000)	17,200
Interest Income	1,425	1,028	(397)	1,350	1,100	(250)	1,200
Temporary Licensure	300	300	0	300	300	0	300
Late Fees	50	50	0	100	50	(50)	50
Refund prior year expense		1,284	1,284				
Total	19,475	19,962	487	21,450	20,250	-1,200	20,550

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	90	78	(12)	90	85	(5)	86
New Licenses	8	7	(1)	10	8	(2)	8
Practitioners	91	89	(2)	94	90	(4)	91
Complaints Rec'd/Investigated/Resolved	2/2/2	2/1/0	NA	3/2/2	2/2/2	NA	2/2/2
Inquiries Received and Answered	915	885	(30)	900	890	(10)	900

Board of Funeral Service – Informational

The Board regulates the morticians and funeral establishments. (SDCL 36-19)

The total recommended budget for Board of Funeral Service consists of \$58,427 from other funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	3,213	4,943	4,943	5,105	162	3.3%
Travel	2,532	3,500	3,500	3,500	-	0.0%
Contractual Services	45,923	45,059	47,819	47,819	2,760	6.1%
Supplies & Materials	1,262	2,003	2,003	2,003	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	460	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	53,390	55,505	58,265	58,427	2,922	5.3%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	53,390	55,505	58,265	58,427	2,922	5.3%
Total	53,390	55,505	58,265	58,427	2,922	5.3%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	450	400	(50)	400	400	0	450
Examination Fees	550	1,150	600	750	1,250	500	1,250
Renewal Fees	17,700	17,750	50	17,350	17,700	350	17,750
Interest Income	3,220	1,512	(1,708)	2,200	1,600	(600)	1,650
Trainee Fee	475	300	(175)	400	350	(50)	375
Trust Reporting	515	575	60	565	580	15	580
Reciprocity Fee	195	780	585	585	780	195	780
Establishment Renewal	10,800	10,500	(300)	10,300	10,500	200	10,600
Crematory Renewal	500	500	0	700	500	(200)	500
Establishment Application	200	100	(100)	100	100	0	100
Total	34,605	33,567	-1,038	33,350	33,760	410	34,035

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	465	465	0	455	466	11	467
New Licenses	28	32	4	24	33	9	33
Practitioners	477	383	(94)	420	386	(34)	387
Complaints Rec'd/Investigated/Resolved	2/2/2	0/4/4	NA	8/8/8	3/3/3	NA	3/3/3
Inspections	105	109	4	112	110	(2)	110

Board of Medical & Osteopathy Examiners – Informational

The Board licenses doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physicians assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians. (SDCL 36-5)

The total recommended budget for Board of Medical & Osteopathy Examiners consists of \$724,419 from other funds and 6.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	166,758	294,912	294,912	305,774	10,862	3.7%
Travel	8,834	12,500	22,500	22,500	10,000	80.0%
Contractual Services	372,097	459,945	339,645	339,645	(120,300)	(26.2%)
Supplies & Materials	108,272	35,000	46,500	46,500	11,500	32.9%
Grants And Subsidies	202,000	-	-	-	-	0.0%
Capital Outlay	73,866	10,000	10,000	10,000	-	0.0%
Other						0.0%
Total	931,827	812,357	713,557	724,419	(87,938)	(10.8%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	931,827	812,357	713,557	724,419	(87,938)	(10.8%)
Total	931,827	812,357	713,557	724,419	(87,938)	(10.8%)
FTE	3.2	5.0	6.0	6.0	1.0	20.0%

REVENUES

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Examination Fees	3,000	3,300	300	3,000	4,000	1,000	4,000
New License Fees	70,000	65,307	(4,693)	70,000	70,000	0	70,000
Renewal Fees	235,000	679,773	444,773	615,000	680,000	65,000	680,000
Interest Income	15,000	8,000	(7,000)	5,000	10,000	5,000	10,000
Other License Revenue	110,000	126,955	16,955	110,000	130,000	20,000	130,000
Temporary Licensures	1,500	1,095	(405)	1,500	1,500	0	1,500
Reinstatements	1,750	6,530	4,780	2,000	7,000	5,000	7,000
Total	436,250	890,960	454,710	806,500	902,500	96,000	902,500

PERFORMANCE INDICATORS

	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	6,200	6,022	(178)	6,300	6,200	(100)	6,250
New Licenses	700	663	(37)	650	700	50	750
Practitioners	6,900	6,685	(215)	6,900	6,900	0	7,000
Complaints Rec'/Investigated/Resolved	50/50/50	29/26/29	NA	50/50/50	36/30/25	NA	40/30/25
Licenses Reprimanded/Probationed	1	4	3	1	3	2	3

Board of Nursing – Informational

The Board licenses any person practicing or offering to practice as a registered nurse, a licensed practical nurse, or a certified registered nurse anesthetist. (SDCL 36-9 and 36-9A)

The total recommended budget for Board of Nursing consists of \$1,012,794 from other funds and 8.0 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	419,624	442,864	442,864	459,144	16,280	3.7%
Travel	32,725	36,000	34,000	34,000	(2,000)	(5.6%)
Contractual Services	415,665	418,700	234,300	234,300	(184,400)	(44.0%)
Supplies & Materials	36,084	30,600	36,600	36,600	6,000	19.6%
Grants And Subsidies	226,242	-	195,500	195,500	195,500	0.0%
Capital Outlay	51,601	53,250	53,250	53,250	-	0.0%
Other	19,007	-	-	-	-	0.0%
Total	1,200,948	981,414	996,514	1,012,794	31,380	3.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	1,200,948	981,414	996,514	1,012,794	31,380	3.2%
Total	1,200,948	981,414	996,514	1,012,794	31,380	3.2%
FTE	8.1	8.0	8.0	8.0	0.0	0.0%

<u>REVENUES</u>	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	29,495	33,000	3,505	33,500	34,000	500	34,500
Examination Fees	57,248	71,500	14,252	62,000	68,000	6,000	70,000
Reexamination Fees	7,153	10,200	3,047	12,000	9,000	(3,000)	9,500
New License Fees	4,864	6,300	1,436	7,200	5,700	(1,500)	6,000
Renewal Fees	436,011	451,500	15,489	475,000	450,000	(25,000)	450,000
Materials Sold	1,657	910	(747)	1,500	1,000	(500)	1,000
Interest Income	7,954	16,712	8,758	21,000	19,000	(2,000)	18,000
Temporary Permits	12,823	7,400	(5,423)	7,500	6,875	(625)	7,000
School Survey	1,345	-	(1,345)	1,600	1,500	(100)	1,500
HPAP Reimbursements	27,914	38,250	10,336	39,000	45,000	6,000	42,000
Contacted Service	48,855	51,062	2,207	53,000	52,500	(500)	54,000
ADV Practice Reimbursement	13734	12,005	(1,729)	20,000	12,000	(8,000)	13,000
Loan Program	70,347	75,259	4,912	70,000	70,000	0	70,000
Nurse Tuition Reimburse Escrow	156,060	17,845	(138,215)	135,000	270,000	135,000	140,000
Endorsement from SD	1,868	1,450	(418)	2,000	1,550	(450)	1,250
Penalty Reinstatement	8,136	9,350	1,214	8,000	8,400	400	8,500
Miscellaneous	24,530	352	(24,178)	3000	500	(2,500)	500
Center for Nursing	83,144	61,180	(21,964)	63,000	61,000	(2,000)	61,000
Other	-	8,260	8,260	-	-	-	-
Total	993,138	872,535	(120,603)	1,014,300	1,124,075	101,725	995,850

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	6,000	6,119	119	6,300	6,100	(200)	6,080
New Licenses	875	921	46	950	900	(50)	920
Practitioners	13,200	13,502	302	13,400	13,400	0	13,400
Complaints:							
Received/Investigated/Resolved	80/80/80	114/114/102	NA	225/225/200	125/120/110	NA	130/125/115
Hearings Held/Pending	2/0	8/12	2,384	20/25	8/15	NA	8/15
Licenses Suspended/Revoked	10	22	12	25	25	0	25
Prosecutions	60	34	(26)	125	35	(90)	35

Board of Nursing Home Administrators – Informational

The Board regulates and licenses nursing home administrators. (SDCL 36-28)

The total recommended budget for Board of Nursing Home Administrators consists of \$40,211 from other funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	389	1,595	1,595	1,644	49	3.1%
Travel	1,129	1,750	2,950	2,950	1,200	68.6%
Contractual Services	28,508	34,467	34,817	34,817	350	1.0%
Supplies & Materials	-	800	800	800	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	30,026	38,612	40,162	40,211	1,599	4.1%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	30,026	38,612	40,162	40,211	1,599	4.1%
Total	30,026	38,612	40,162	40,211	1,599	4.1%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	2,000	1,100	(900)	1,500	1,500	0	1,200
Reexamination Fees	100		(100)	100	100	0	100
New License Fees	525	375	(150)	825	825	0	300
Renewal Fees		112	112	31350	31,350	0	
Materials Sold	500	180	(320)	400	400	0	150
Interest Income	4,000	3,412	(588)	3,500	3,500	0	3,000
State Examination	800	700	(100)	1000	1,000	0	600
Reciprocity Application	400	700	300	400	400	0	300
Emergency Permits	1500	1,500	0	900	900	0	1,000
Miscellaneous	100	150	50	200	200	0	150
Inactive Status Fee				375	375	0	
Total	9,925	8,229	(1,696)	40,550	40,550	0	6,800

PERFORMANCE INDICATORS	FY06			FY07			FY08
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	0	0	0	200	220	20	
New Licenses	20	15	(5)	15	15	0	15
Practitioners	245	236	(9)	240	230	(10)	250

Board of Optometry – Informational

The Board regulates the practice of optometry. (SDCL 36-7 and SDCL 47-11B)

The total recommended budget for the Board of Optometry consists of \$42,001 from other funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,233	1,040	1,233	1,271	231	22.2%
Travel	3,133	2,574	3,207	3,207	633	24.6%
Contractual Services	38,467	31,890	35,835	35,835	3,945	12.4%
Supplies & Materials	812	1,688	1,688	1,688	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	43,645	37,192	41,963	42,001	4,809	12.9%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	43,645	37,192	41,963	42,001	4,809	12.9%
Total	43,645	37,192	41,963	42,001	4,809	12.9%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	625	2,800	2,175	1,050	2,100	1,050	1,050
New License Fees	200	1,006	806	218	900	682	500
Renewal Fees	31,850	29,575	(2,275)	30,625	40,500	9,875	43,200
Interest Income	1,200	749	(451)	1,000	750	(250)	750
Corporation	350	300	(50)	350	300	(50)	300
Certificate Fees	175	400	225	125	300	175	150
Corporation Application	150	300	150	200	300	100	300
Late Fee	100	200	100	50	100	50	100
Total	34,650	35,330	680	33,618	45,250	11,632	46,350

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	177	169	(8)	175	180	5	192
New Licenses	5	16	11	5	12	7	6
Practitioners	182	185	3	180	192	12	198
Complaints Rec/Investigated/Resolved	2/2/2	1/1/1	NA	3/3/3	1/1/1	NA	1/1/1
Inspections	1	1	0	2	2	0	2
Inquiries Received and Answered	225	720	495	295	800	505	800

Board of Pharmacy – Informational

The Board regulates the distribution of drugs, both prescription and nonprescription.
(SDCL 36-11)

The total recommended budget for Board of Pharmacy consists of \$378,471 from other funds and 4.2 FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	229,890	277,065	294,129	304,568	27,503	9.9%
Travel	20,272	29,520	28,520	28,520	(1,000)	(3.4%)
Contractual Services	24,101	34,245	36,485	36,485	2,240	6.5%
Supplies & Materials	5,098	6,998	6,998	6,998	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,614	1,500	1,500	1,500	-	0.0%
Other	-	400	400	400	-	0.0%
Total	280,975	349,728	368,032	378,471	28,743	8.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	280,975	349,728	368,032	378,471	28,743	8.2%
Total	280,975	349,728	368,032	378,471	28,743	8.2%
FTE	3.7	4.0	4.2	4.2	0.2	5.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Renewal Fees	271,310	295,218	23,908	273,000	304,075	31,075	312,000
Materials Sold	3,500	3,730	230	3,400	3,500	100	3,500
Interest Income	16,600	12,891	(3,709)	16,000	19,500	3,500	24,000
Reciprocity and Grades	2,400	2,800	400	2,500	2,800	300	2,800
Late License Fees	1200	2,075	875	1,100	1,800	700	1,500
Technician Registration	27,000	26,300	(700)	25,000	30,000	5,000	30,000
Total	322,010	343,014	21,004	321,000	361,675	40,675	373,800

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	3,990	5,505	1,515	5,108	5,780	672	6,055
Practitioners	1,460	1,501	41	1,500	1,516	16	1,532
Complaints Rec'd/Investigated/Resolved	12/12/12	8/8/8	NA	12/12/12	12/12/12	NA	12/12/12
Licenses Reprimanded/Probationed	1	2	1	1	1	0	1
Licenses Suspended/Revoked	1	0	(1)	1	1	0	1
Prosecutions	1	1	0	1	1	0	1
Inspections--Stores	380	291	(89)	325	325	0	325

Board of Podiatry Examiners – Informational

The Board regulates the practice of podiatry. (SDCL 36-8)

The total recommended budget for Board of Podiatry Examiners consists of \$21,439 from other funds and no FTEs.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	-	-	240	247	247	0.0%
Travel	-	750	750	750	-	0.0%
Contractual Services	15,122	19,367	20,267	20,267	900	4.6%
Supplies & Materials	358	175	175	175	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	15,480	20,292	21,432	21,439	1,147	5.7%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	15,480	20,292	21,432	21,439	1,147	5.7%
Total	15,480	20,292	21,432	21,439	1,147	5.7%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	1,000	2,500	1,500	1,000	3,000	2,000	3,000
Renewal Fees	8,600	7,500	(1,100)	9,750	9,600	(150)	9,600
Interest Income	2,085	1,340	(745)	1,600	1,500	(100)	1,600
Reciprocity Application Fee	500	750	250	1500	0	(1,500)	0
Incorporation Fee	60	70	10	150	80	(70)	80
Refund-Meeting Room Rent	0	75	75				
Total	12,245	12,235	-10	14,000	14,180	180	14,280

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	56	50	(6)	65	64	(1)	56
New Licenses	2	5	3	5	6	1	6
Practitioners	58	52	(6)	58	54	(4)	55
Complaints Rec'd/Investigated/Resolved	1/1/1	1/2/2	NA	1/1/1	2/2/3	NA	3/3/3

Board of Massage Therapy – Informational

The Board regulates the practice of massage therapy. Created in the 2005 Legislative Session. (SDCL Chapter 36-35)

The total recommended budget for Board of Massage Therapy consists of \$62,924 from other funds and no FTE.

Item:	Actual FY06	Budgeted FY07	Agency Requested FY08	Governor's Recommended FY08	Inc/Dec FY08	% Change From FY07
Personal Services	2,072	43,045	2,544	2,624	(40,421)	(93.9%)
Travel	3,299	8,600	8,100	8,100	(500)	(5.8%)
Contractual Services	16,544	42,440	50,000	50,000	7,560	17.8%
Supplies & Materials	-	2,200	2,200	2,200	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	21,915	96,285	62,844	62,924	(33,361)	(34.6%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	21,915	96,285	62,844	62,924	(33,361)	(34.6%)
Total	21,915	96,285	62,844	62,924	(33,361)	(34.6%)
FTE	0.0	1.0	0.0	0.0	(1.0)	(100.0%)

REVENUES

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees					50,000	NA	5,000
New License Fees					100,000	NA	10,000
Miscellaneous					475	NA	475
Total					150,475		15,475

PERFORMANCE INDICATORS

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Diff. Over (Under) Estimate	Original Estimate	Current Estimate	Change in Estimate	Estimate
Total New Licenses					500		50
Total Practitioners					500		550
Total Inquiries Rec'd & Answered		400			1,000		500

- This Board determined at startup that it would function with a contractor as the Executive Secretary.

Other Departmental Issues

A. No interim appropriation actions were taken.

B. Audit Findings

Finding No. 09250200501: The South Dakota Board of Nursing prepares a monthly Statement of Assets, Liabilities, and Fund Balance and a Statement of Cash Receipts and Disbursements reflecting monthly and year-to-date columns for the general operations of the Board of Nursing. Financial Statements are not prepared to record the activity in the state cash accounts for the Nursing Loan Program, Colleagues in Caring Fund, Nursing Workforce Center, Nurse Tuition Reimbursement Program, and the Health Professional Recruitment Program. The Board used liability accounts on the general ledger to account for certain program revenues and expenses. The liability accounts were reduced to zero by transferring cash to the state cash account for the program. The program funds invested in the state cash account were not accounted for on the general ledger. The Board summarized financial data for the programs on Excel spreadsheets.

The Department of Legislative Audit states that GASB 34 requires that all activities of the South Dakota Board of Nursing be accounted for in the Board's financial statements. The Board intends to provide financial information in accordance with GASB 34.