

# BOARD OF VETERINARY EXAMINERS

## FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

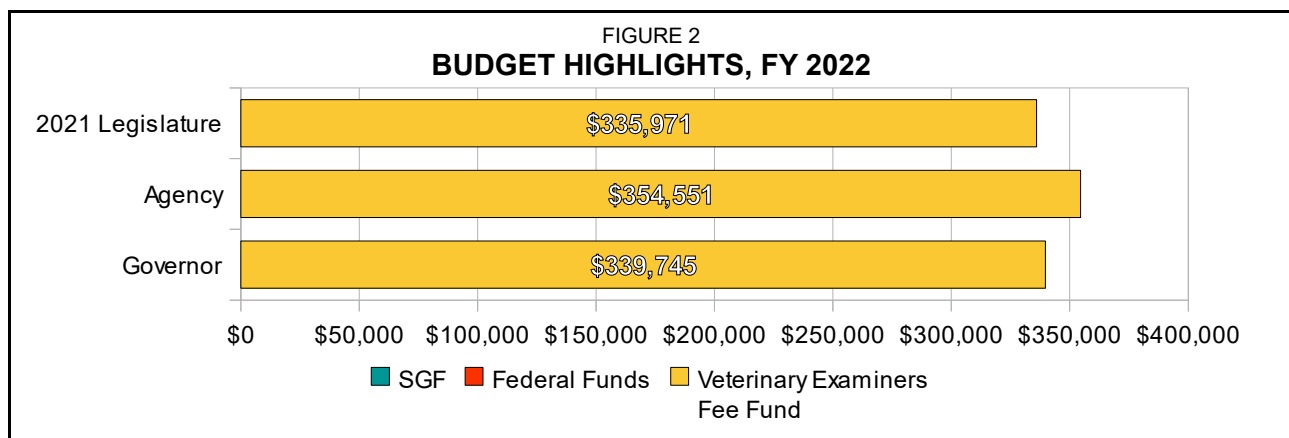
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	3,410	-	-	-	-
All Other Funds	329,980	354,551	339,745	351,671	341,531
<i>Subtotal</i>	<b>\$ 333,390</b>	<b>\$ 354,551</b>	<b>\$ 339,745</b>	<b>\$ 351,671</b>	<b>\$ 341,531</b>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 333,390</b>	<b>\$ 354,551</b>	<b>\$ 339,745</b>	<b>\$ 351,671</b>	<b>\$ 341,531</b>
<b>Percentage Change:</b>					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	<b>(3.9) %</b>	6.3 %	1.9 %	<b>(0.8) %</b>	0.5 %
FTE Positions	3.8	3.8	3.8	3.8	3.8

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Board of Veterinary Examiners was established in 1907 for the purpose of protecting the public health and safety by ensuring, through examination and registration, a minimum standard of skill and ability in veterinarians practicing in Kansas. The Board also is responsible for the examination and registration of veterinary technicians. In addition, the Board registers and inspects veterinary premises. The Board investigates complaints by consumers against practicing veterinarians along with allegations of unethical practice and cases of intentional or unknowing infringement on the laws governing the practice of veterinary medicine.

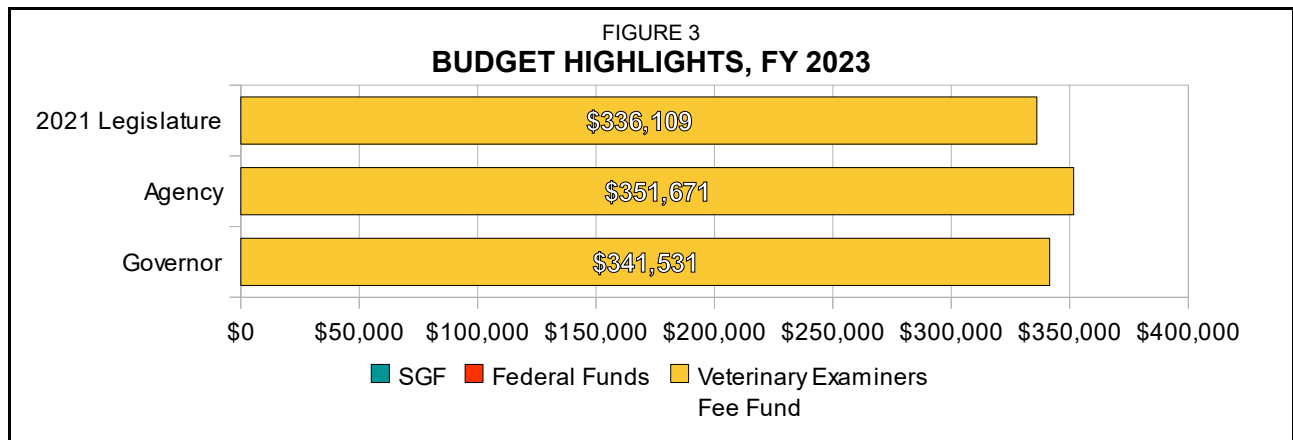
### EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$335,971, all from the Veterinary Examiners Fee Fund, for the Board of Veterinary Examiners for FY 2022.



The **agency** estimates revised FY 2022 expenditures of \$354,551, all from the Veterinary Examiners Fee Fund. This is an increase of \$18,580, or 5.5 percent, above the FY 2022 approved amount. This increase is primarily caused by the agency's five supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies. The increase is also caused by increased expenditures for group health insurance for the new Executive Director and new Administrative Assistant.

The **Governor** recommends FY 2022 expenditures of \$339,745, all from the Veterinary Examiners Fee Fund. This is a decrease of \$14,806, or 4.2 percent, below the agency's FY 2022 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies.



The **agency** estimates revised FY 2023 expenditures of \$351,671, all from the Veterinary Examiners Fee Fund. This is an increase of \$15,562, or 4.6 percent, above the FY 2023 approved amount. This increase is primarily caused by the agency's five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

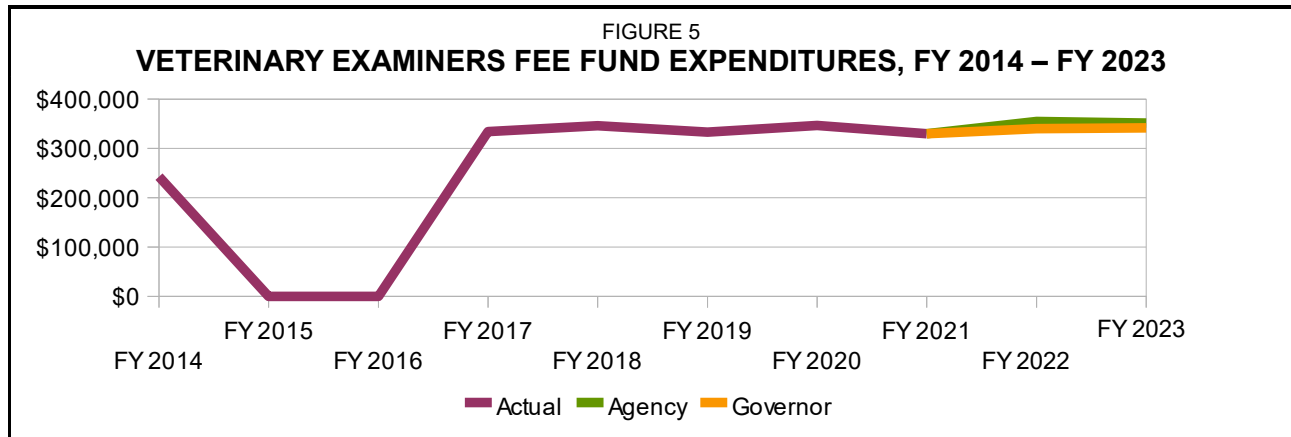
The **Governor** recommends FY 2023 expenditures of \$341,531, all from the Veterinary Examiners Fee Fund. This is a decrease of \$10,140, or 3.0 percent, below the agency's FY 2023 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

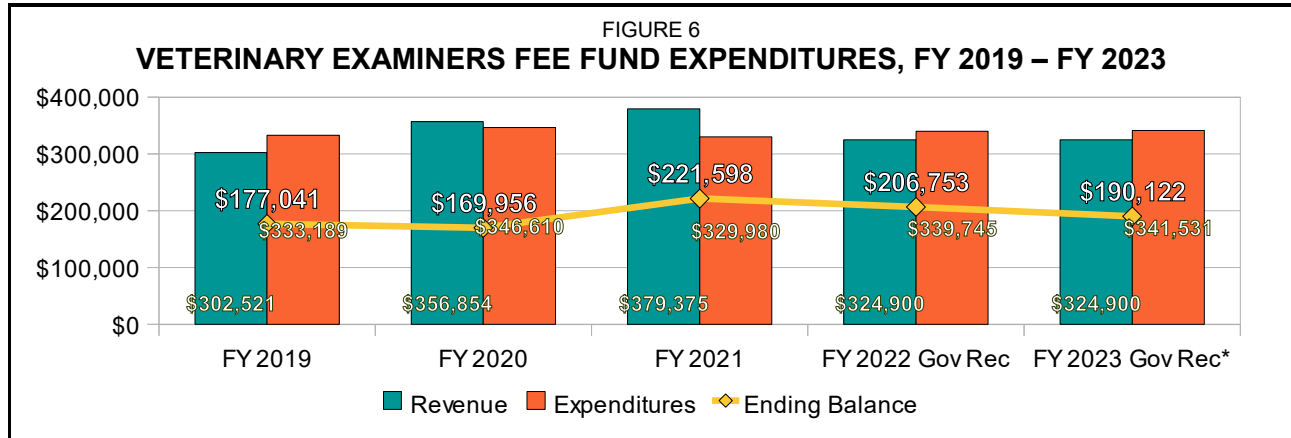
Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 256,261	\$ 273,453	\$ 268,453	\$ 271,029	\$ 271,029
Contractual Services	71,935	75,113	65,857	74,429	65,067
Commodities	3,732	5,375	4,825	5,375	4,825
Capital Outlay	1,462	610	610	838	610
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 333,390</i>	<i>\$ 354,551</i>	<i>\$ 339,745</i>	<i>\$ 351,671</i>	<i>\$ 341,531</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 333,390</i>	<i>\$ 354,551</i>	<i>\$ 339,745</i>	<i>\$ 351,671</i>	<i>\$ 341,531</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 333,390</b>	<b>\$ 354,551</b>	<b>\$ 339,745</b>	<b>\$ 351,671</b>	<b>\$ 341,531</b>
<b>Financing:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
COVID-19 Federal Funds	3,410	-	-	-	-
Veterinary Examiners Fee Fund	329,980	354,551	339,745	351,671	341,531
<b>TOTAL</b>	<b>\$ 333,390</b>	<b>\$ 354,551</b>	<b>\$ 339,745</b>	<b>\$ 351,671</b>	<b>\$ 341,531</b>
FTE Positions	3.8	3.8	3.8	3.8	3.8

## VETERINARY EXAMINERS FEE FUND



The Board of Veterinary Examiners is a fee-funded agency. The revenue received provides financing for all agency operations, with 90.0 percent being retained by the agency and 10.0 percent being deposited into the State General Fund (SGF). The Board of Veterinary Examiners generates fee revenues for licensing, registering, and giving examinations to veterinarians and veterinary technicians who wish to practice veterinary medicine in Kansas. The Board also charges fees for the registration and inspection of veterinary premises. All licenses and registrations are renewed annually and include a fee for this service (KSA 47-820). SB 278 (2014) merged the agency into the Kansas Department of Agriculture for FY 2015 and FY 2016.

## VETERINARY EXAMINERS FEE FUND



\* For FY 2023, the lowest month ending balance for the Veterinary Examiners Fee Fund will occur in April, with a balance of \$75,278.

The Veterinary Examiners Fee Fund received higher revenue from license fees in FY 2021, but had decreased expenditures primarily due to a vacant Administrative Assistant position for part of the fiscal year. FY 2022 expenditures are estimated to increase due to the filling of that vacant position.

FIGURE 7  
**LICENSE FEES, FY 2022**

License	Current Fee	Statutory Limit	Authority
Veterinary Medicine License (application)	\$ 125	\$ 250	KSA 47-822
Veterinary Medicine License (annual renewal)	100	100	KSA 47-822
Veterinary Medical License (renewal, if renewal is for initial license that was issued after April 30 of the preceding license year)	20	100	KSA 47-822
Veterinary Medicine License (late renewal policy)	100	100	KSA 47-829
Veterinary Premise Registration (application)	75	150	KSA 47-822
Veterinary Premise Registration (renewal)	50	50	KSA 47-822
Veterinary Premise Registration (late renewal)	50	50	KSA 47-829
Veterinary Premise Inspection	75	150	KSA 47-822
Mobile Clinic Records Audit	75	150	KSA 47-822
Veterinary Premise Noncompliance Inspections	100	150	KSA 47-822
Veterinary Technician Registration (application)	50	50	KSA 47-822
Veterinary Technician Registration (renewal)	25	25	KSA 47-822
Institutional License (application)	50	250	KSA 47-822
Institutional License (annual renewal)	25	100	KSA 47-822

## FY 2022 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2022**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2021 Legislature	\$ -	\$ 335,971	\$ 335,971	4.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 335,971	\$ 335,971	4.0
<b>Agency Revised Estimate:</b>				
2. Supplementals	\$ -	\$ 14,806	\$ 14,806	--
3. All Other Adjustments	-	3,774	3,774	(0.2)
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 354,551	\$ 354,551	3.8
<b>Governor's Recommendation:</b>				
4. Supplementals	\$ -	\$ (14,806)	\$ (14,806)	--
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 339,745</b>	<b>\$ 339,745</b>	<b>3.8</b>

### LEGISLATIVE APPROVED

- Subsequent to the 2021 Session, no adjustments were made to the \$335,971 appropriated to the Board of Veterinary Examiners for FY 2022.

### AGENCY ESTIMATE

The **agency** estimates revised FY 2022 expenditures of \$354,551, all from the Veterinary Examiners Fee Fund. This is an increase of \$18,580, or 5.5 percent, above the FY 2022 approved amount.

The **agency** estimate includes the following adjustments:

- SUPPLEMENTAL REQUESTS.** The agency's revised estimate include five supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies.
- ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes adjustments for miscellaneous other operating expenditures, including an increase in group health insurance for the new Executive Director and new Administrative Assistant.

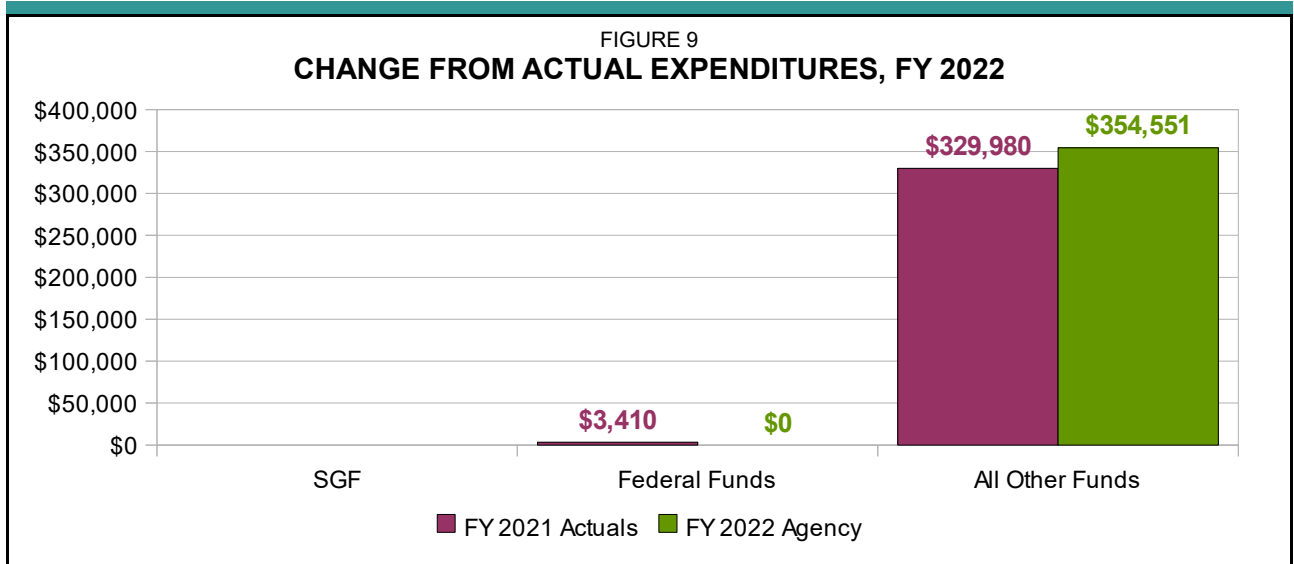
### GOVERNOR'S RECOMMENDATION

The **Governor** recommends FY 2022 expenditures of \$339,745, all from the Veterinary Examiners Fee Fund. This is a decrease of \$14,806, or 4.2 percent, below the agency's FY 2022 revised estimate.

The **Governor's** recommendation includes the following adjustments:

- SUPPLEMENTAL REQUESTS.** The Governor does not recommend the agency's supplemental requests for bonuses for investigators and increased expenditures for attorney fees, rent, travel, and office supplies.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised FY 2022 expenditures of \$354,511, all from the Veterinary Examiners Fee Fund. This is an all funds increase of \$21,161, or 6.3 percent, above the FY 2021 actual expenditures. This increase is primarily due to the agency's supplemental requests for bonuses for investigators and increased costs for rent, attorney fees, office supplies, and travel. This increase is also due to increased costs for benefits such as group health insurance.

## FY 2023 ANALYSIS

FIGURE 10  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by the 2021 Legislature	\$ -	\$ 336,109	\$ 336,109	4.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 336,109	\$ 336,109	4.0
<b>Agency Request:</b>				
2. Supplementals	\$ -	\$ 10,140	\$ 10,140	--
3. All Other Adjustments	-	5,422	5,422	(0.2)
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 351,671	\$ 351,671	3.8
<b>Governor’s Recommendation:</b>				
4. Supplementals	\$ -	\$ (10,140)	\$ (10,140)	--
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 341,531</b>	<b>\$ 341,531</b>	<b>3.8</b>

### LEGISLATIVE APPROVED

1. Subsequent to the 2021 Session, no adjustments were made to the \$336,109 appropriated to the Board of Veterinary Examiners for FY 2023.

### AGENCY REQUEST

The **agency** estimates revised FY 2023 expenditures of \$351,671, all from the Veterinary Examiners Fee Fund. This is an increase of \$15,562, or 4.6 percent, above the FY 2023 approved amount.

The **agency** request includes the following adjustments:

2. **SUPPLEMENTAL REQUESTS.** The agency's FY 2023 revised estimate includes five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.
3. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes adjustments for other miscellaneous expenditures, including increased expenditures for group health insurance, partially offset by decreased expenditures for travel for the inspector.

### GOVERNOR’S RECOMMENDATION

The **Governor** recommends FY 2023 expenditures of \$341,531, all from the Veterinary Examiners Fee Fund. This is a decrease of \$10,140, or 3.0 percent, below the agency's FY 2023 revised estimate.

The **Governor’s** recommendation includes the following adjustments:

4. **SUPPLEMENTAL REQUESTS.** The Governor does not recommend the agency's supplemental requests for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

## SUPPLEMENTAL REQUESTS

The agency's revised estimate includes five supplemental requests for FY 2022, totaling \$14,806 and five supplemental requests for FY 2023, totaling \$10,140.

Item	FY 2022	FY 2023	Total
Investigator and Inspector Bonus	\$ 5,000	\$ -	\$ 5,000
Attorney Fees	4,250	4,250	8,500
Rent and Utilities	2,400	3,000	5,400
Other Contractual Services	2,606	2,112	4,718
Office Supplies	550	550	1,100
Software	-	228	228
<b>TOTAL</b>	<b>\$ 14,806</b>	<b>\$ 10,140</b>	<b>\$ 24,946</b>

### REQUEST 1

#### INVESTIGATOR AND INSPECTOR BONUS

In FY 2022, the agency is requesting \$5,000, all from the Veterinary Examiners Fee Fund, to provide bonuses for the agency's investigator and inspector.

**The Governor does not recommend adoption of this request.**

### REQUEST 2

#### ATTORNEY FEES

For FY 2022 and FY 2023, the agency has transitioned from utilizing the Office of the Attorney General for legal services to a contracted attorney. This change is estimated to increase expenditures by \$4,250 in both FY 2022 and FY 2023.

**The Governor does not recommend adoption of this request.**

### REQUEST 3

#### RENT AND UTILITIES

The agency is requesting supplemental expenditures of \$2,400 in FY 2022 and \$3,000 for FY 2023 for rent and utilities. In FY 2022, the agency moved to a new office location. The agency estimates an increase in rent of \$300 in FY 2022 and \$900 for FY 2023. At its previous location, the agency did not pay utilities. To pay for utilities at its new location, the agency estimates \$2,100 per year.

**The Governor does not recommend adoption of this request.**



## SUPPLEMENTAL REQUESTS

### REQUEST 4

#### **OTHER CONTRACTUAL SERVICES**

The agency is requesting supplementals of \$2,606 in FY 2022 and \$2,112 for FY 2023 for increased contractual services expenditures. Of these amounts, \$1,700 each year is budgeted for increased travel expenditures for two new Board members who must travel farther than previous Board members. The agency estimates increased expenditures for its contract with the Office of Information Technology Services (OITS) and other communication costs, creating an increase of \$906 in FY 2022 and an increase of \$412 in FY 2023.

**The Governor does not recommend adoption of this request.**

### REQUEST 5

#### **OFFICE SUPPLIES**

For FY 2022 and FY 2023, the agency's investigator and inspector continue to work from home. The agency is requesting increased expenditures of \$550 per year to purchase equipment and supplies for their home offices.

**The Governor does not recommend adoption of this request.**

### REQUEST 6

#### **SOFTWARE**

The agency is requesting a supplemental of \$228 for FY 2023 to purchase two Adobe Acrobat Pro licenses.

**The Governor does not recommend adoption of this request.**

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

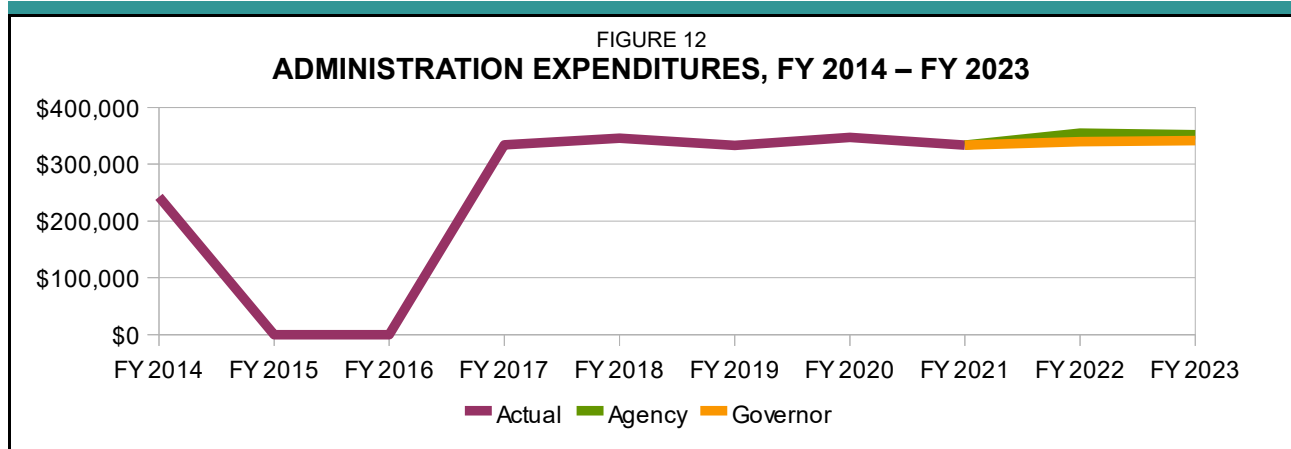
FIGURE 11  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Administration	\$ 333,390	\$ 354,551	\$ 339,745	\$ 351,671	\$ 341,531
<b>FTE Positions:</b>					
Administration	3.8	3.8	3.8	3.8	3.8

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# ADMINISTRATION



**STATUTORY BASIS:** • KSA 47-814, 47-816, 47-821, 47-829, 47-834(b), 4-847

**PROGRAM GOALS:**

- Assure the public consumer that each licensed veterinarian and veterinary technician is qualified, properly trained, and performing in accordance with the Kansas Veterinary Practice Act.
- Assure that all Kansas veterinary premises meet or exceed minimum premise standard to assure adequate facilities for providing veterinary services to the public in a sanitary and safe manner.
- Protect public welfare against negligent and fraudulent practices, including unlicensed practice.
- Respond efficiently and effectively in the investigation of all allegations of violations reported to the agency.
- Ensure that licensees practice in a manner that prevents and controls animal diseases communicable to humans.

FIGURE 13  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Licensure of New Qualified Veterinarians Per Year*	158	158	148.3	148	148
2. Registration of New Qualified Veterinary Technicians Per Year*	62	60	56.7	55	55
3. Reduce the Percent of Premises that Are Not Registered*	1.0 %	1.0 %	1.0 %	1.0 %	1.0 %
4. Reduce the Percent of Premises that Do Not Meet Minimum Standards*	0.8 %	1.0 %	0.1 %	1.0 %	1.0 %
5. Percent of Allegations or Impairment, Misuse of Drugs, and Negligence Investigated	100 %	100 %	100 %	100 %	100 %
<b>Output Measure:</b>					
6. Registration of New Veterinary Premises*	12	15	14	15	15
7. Register All New Premises	100 %	100 %	100 %	100 %	100 %
8. Registration of Mobile Premises*	-	40	-	6	5
9. Number of Non-complying Premises Brought into Compliance*	4	1	6	2	2

FIGURE 13  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
10. Number of New Premises* Registered	12	15	14	15	15
11. Actual Number of Verified Instances of Negligence and Fraudulent Veterinary Practices*	12	25	15.7	6	6
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	390	3,410		-	-
All Other Funds	346,610	329,980		339,745	341,531
<b>TOTAL</b>	<b>\$ 347,000</b>	<b>\$ 333,390</b>		<b>\$ 339,745</b>	<b>\$ 341,531</b>
<b>Percentage Change:</b>					
SGF	-- %	-- %		-- %	-- %
All Funds	4.1 %	(3.9) %		1.9 %	0.5 %
FTE Positions	3.8	3.8		3.8	3.8

\*The Governor's Office does not utilize this measure for evaluation purposes.

**PROGRAM DESCRIPTION**

The agency utilizes one budgetary program, but categorizes its goals and performance measures into four different areas.

with minimum standard regulations and registers new premises and premises that change ownership.

**LICENSURE, REGISTRATION, AND RENEWALS**

The licensing of veterinarians started in 1907 with provisions in the Veterinary Practice Act. Registration of veterinary technicians was implemented in 1993.

**INVESTIGATION OF COMPLAINTS**

Statutes relating to impaired veterinarians were implemented in 1989. This area aims to protect public welfare against negligent and fraudulent practices as well as ensure that licensees practice in a manner that prevents animal diseases communicable to humans.

**PREMISE INSPECTIONS**

Regulations for minimum standards for veterinary premises sanitary conditions were implemented in 1994. Mobile premise registration began in FY 2021. This area ensures that all premises are in compliance

**REVISION OF STATUTES AND REGULATIONS**

Rules and regulations authority for the Board was implemented in 1969.