

BOARD OF VETERINARY EXAMINERS

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

| | Actual FY 2023 | Agency FY 2024 | Governor FY 2024 | Agency FY 2025 | Governor FY 2025 |
|--------------------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Operating Expenditures: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Funds | - | - | - | - | - |
| All Other Funds | 354,425 | 380,625 | 380,625 | 385,316 | 385,316 |
| <i>Subtotal</i> | <i>\$ 354,425</i> | <i>\$ 380,625</i> | <i>\$ 380,625</i> | <i>\$ 385,316</i> | <i>\$ 385,316</i> |
| Capital Improvements: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Funds | - | - | - | - | - |
| All Other Funds | - | - | - | - | - |
| <i>Subtotal</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> |
| TOTAL | \$ 354,425 | \$ 380,625 | \$ 380,625 | \$ 385,316 | \$ 385,316 |
| Percentage Change: | | | | | |
| State General Fund | -- % | -- % | -- % | -- % | -- % |
| All Funds | 1.7 % | 7.4 % | 7.4 % | 1.2 % | 1.2 % |
| FTE Positions | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 |

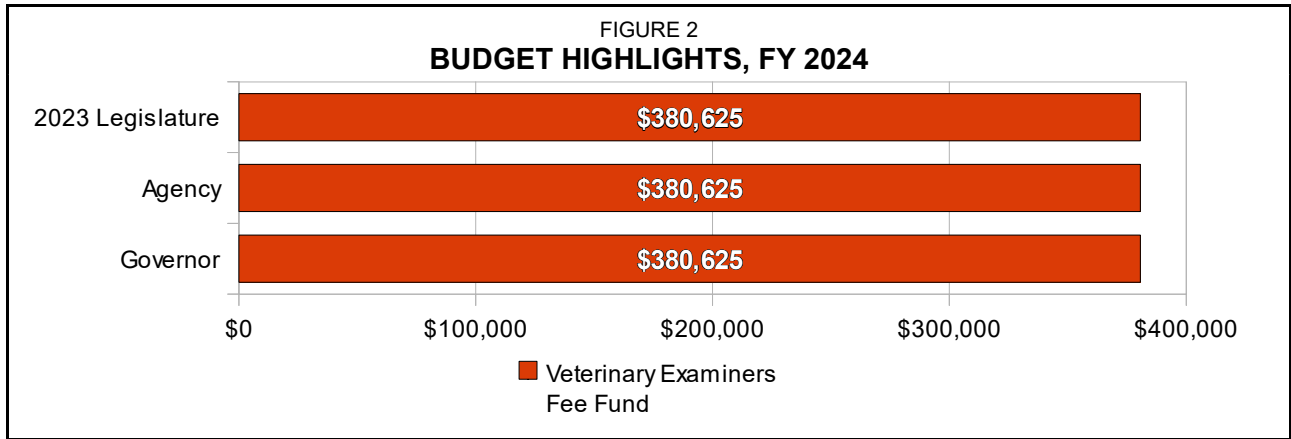
The Board of Veterinary Examiners was established in 1907 for the purpose of protecting the public health and safety by ensuring, through examination and registration, a minimum standard of skill and ability in veterinarians practicing in Kansas. The Board is also responsible for the examination and registration of veterinary technicians. In addition, the Board registers and inspects veterinary premises. The Board investigate 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.

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

- 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 standards 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.

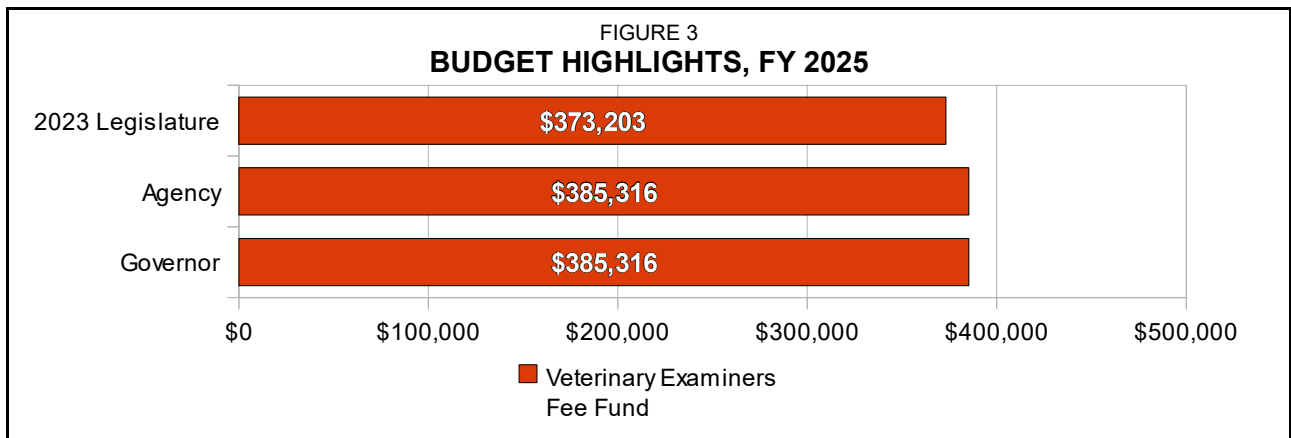
EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$380,625, all from the Veterinary Examiners Fee Fund, for the Board of Veterinary Examiners for FY 2024 and \$373,203, all from the Veterinary Examiners Fee Fund, for FY 2025.



The **agency** requests a revised estimate of \$380,625, all from special revenue funds, in expenditures and 3.8 FTE positions in FY 2024. This is the same amount as the budget approved by the 2023 Legislature.

The **Governor** concurs with the agency's FY 2024 revised estimate.



The **agency** requests \$385,316, all from special revenue funds, in expenditures and 3.8 FTE positions for FY 2025. This is an increase of \$12,113, or 3.2 percent, above the FY 2025 approved budget. This increase is due to an agency enhancement request regarding the pay plan shortfall.

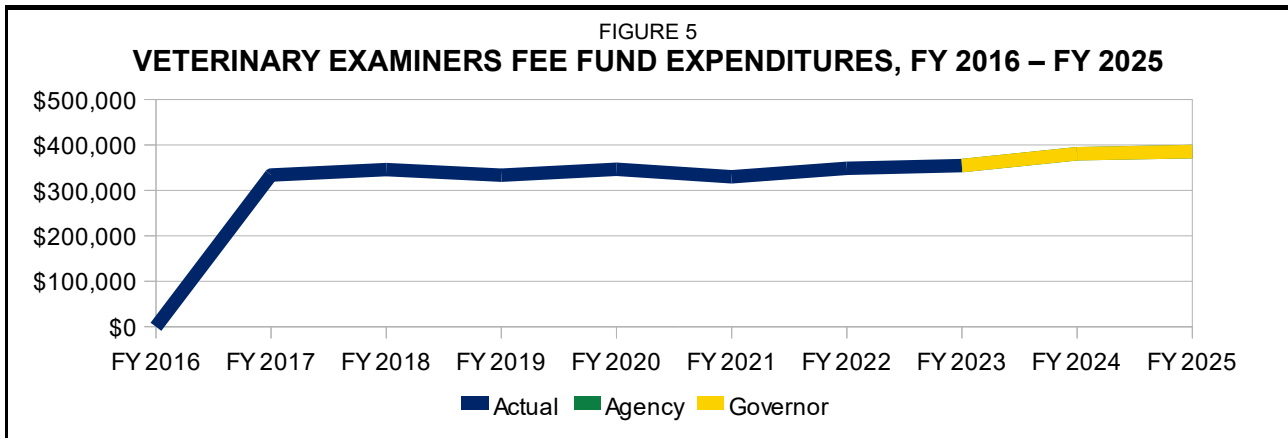
The **Governor** concurs with the agency's FY 2025 request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

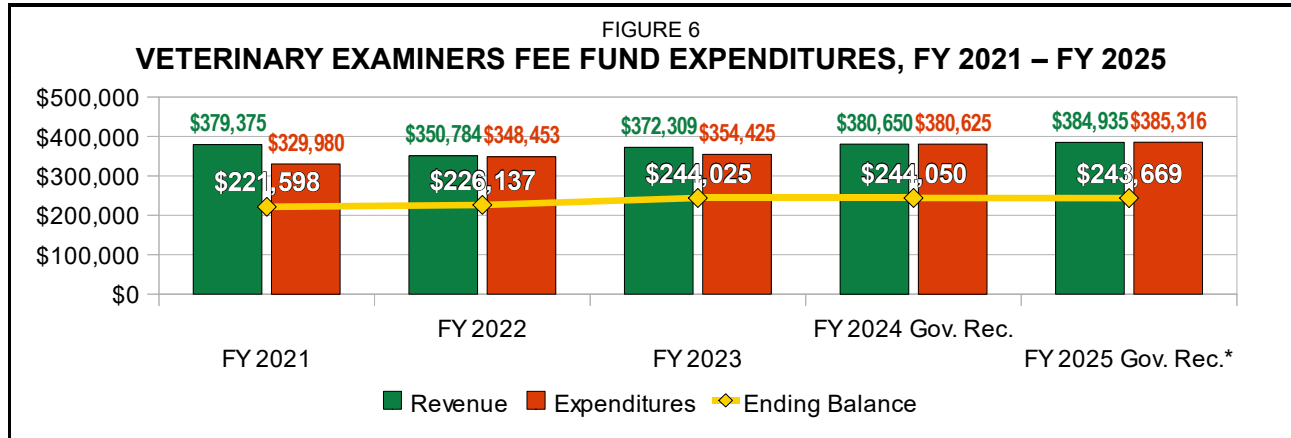
| | Actual FY 2023 | Agency FY 2024 | Governor FY 2024 | Agency FY 2025 | Governor FY 2025 |
|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Category of Expenditure: | | | | | |
| Salaries and Wages | \$ 286,641 | \$ 303,965 | \$ 303,965 | \$ 303,920 | \$ 303,920 |
| Contractual Services | 63,994 | 70,435 | 70,435 | 75,006 | 75,006 |
| Commodities | 3,648 | 5,575 | 5,575 | 5,700 | 5,700 |
| Capital Outlay | 142 | 650 | 650 | 690 | 690 |
| Debt Service Interest | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 354,425</u> | <u>\$ 380,625</u> | <u>\$ 380,625</u> | <u>\$ 385,316</u> | <u>\$ 385,316</u> |
| Aid to Local Units | - | - | - | - | - |
| Other Assistance | - | - | - | - | - |
| <i>Subtotal—Operating</i> | <u>\$ 354,425</u> | <u>\$ 380,625</u> | <u>\$ 380,625</u> | <u>\$ 385,316</u> | <u>\$ 385,316</u> |
| Capital Improvements | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - |
| TOTAL | <u>\$ 354,425</u> | <u>\$ 380,625</u> | <u>\$ 380,625</u> | <u>\$ 385,316</u> | <u>\$ 385,316</u> |
| Financing: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Funds | - | - | - | - | - |
| Veterinary Examiners Fee Fund | 354,425 | 380,625 | 380,625 | 385,316 | 385,316 |
| TOTAL | <u>\$ 354,425</u> | <u>\$ 380,625</u> | <u>\$ 380,625</u> | <u>\$ 385,316</u> | <u>\$ 385,316</u> |
| 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), pursuant to KSA 47-820. 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. SB 278 (2014) merged the agency into the Kansas Department of Agriculture in FY 2015 and FY 2016.

VETERINARY EXAMINERS FEE FUND



* For FY 2025, the lowest month ending balance for the Veterinary Examiners Fee Fund will occur in March, with a balance of \$45,780.

The Veterinary Examiners Fee Fund experienced increased revenues from license fees in FY 2023 compared with FY 2022. FY 2023 actual revenues increased due to an increase in license renewals. Revenue and expenditure estimates are projected to grow by approximately 1.1 percent and 1.2 percent, respectively, from FY 2024 to FY 2025. The ending balance for the fund in FY 2024 and for FY 2025 is consistent with the actual ending balance for the fund in FY 2023.

FIGURE 7
LICENSURE FEES, FY 2024

| 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 (application and renewal) | 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 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

| | SGF | All Funds | FTE |
|---|------|------------|-----|
| Legislative Approved: | | | |
| Amount Approved by 2023 Legislature | \$ - | \$ 380,625 | 3.8 |
| 1. No Changes | - | - | -- |
| <i>Subtotal—Legislative Approved</i> | \$ - | \$ 380,625 | 3.8 |
| Agency Revised Estimate: | | | |
| 2. No Changes | - | - | -- |
| <i>Subtotal—Agency Revised Estimate</i> | \$ - | \$ 380,625 | 3.8 |
| Governor's Recommendation: | | | |
| 3. No Changes | \$ - | \$ - | -- |
| TOTAL | \$ - | \$ 380,625 | 3.8 |

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2023 Session, no adjustments were made to the \$380,625, all from special revenue funds, appropriated to the Board of Veterinary Examiners for FY 2024.

AGENCY ESTIMATE

The **agency** estimates revised expenditures totaling \$380,625, all from the Veterinary Examiners Fee Fund, which is equal to the amount approved by the 2023 Legislature.

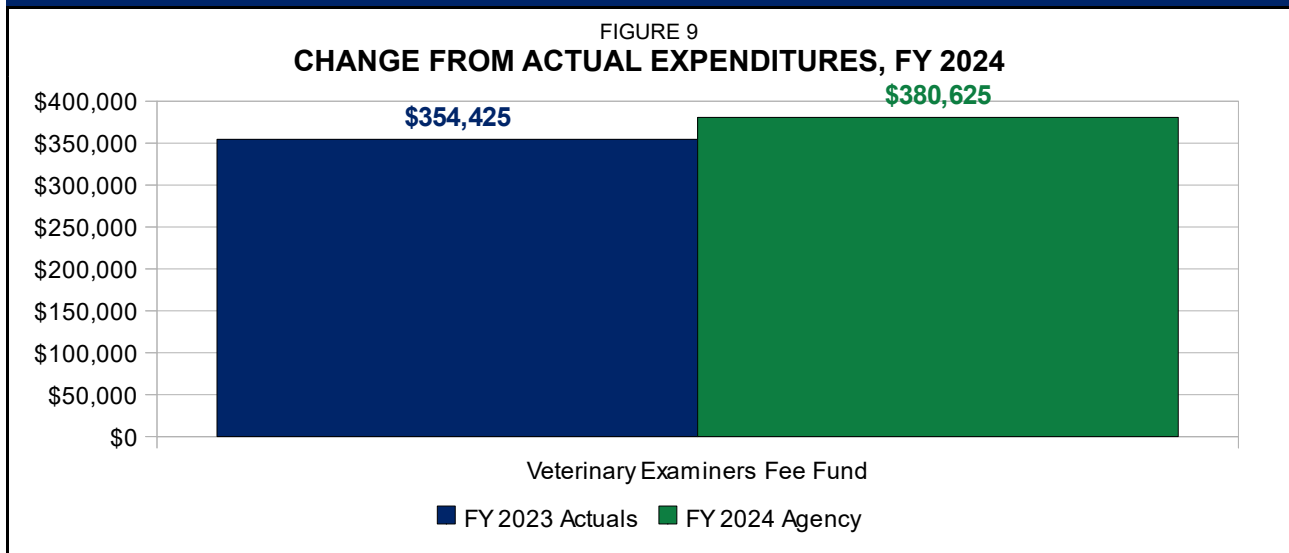
2. **NO CHANGES.** The agency has not requested any changes to the approved budget.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2024 revised estimate.

3. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2024 revised estimate.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$380,625, all from the Veterinary Examiners Fee Fund, in FY 2024. This is an all funds increase of \$26,200, or 7.4 percent, above the FY 2023 actual expenditures. This increase is primarily attributable to the salary and wage increases approved by the 2023 Legislature.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

| | SGF | All Funds | FTE |
|-----------------------------------|------|------------|-----|
| Agency Request: | | | |
| Request without Major Changes | \$ - | \$ 373,203 | 3.8 |
| Enhancement Requests: | | | |
| 1. Pay Plan Shortfall | - | 12,113 | -- |
| <i>Subtotal—Agency Request</i> | \$ - | \$ 385,316 | 3.8 |
| Governor's Recommendation: | | | |
| 2. No Changes | \$ - | \$ - | -- |
| TOTAL | \$ - | \$ 385,316 | 3.8 |

AGENCY REQUEST

The **agency** requests \$385,316, all from the Veterinary Examiners Fee Fund, in expenditures and 3.8 FTE positions for FY 2025. This is an increase of \$12,113, or 3.2 percent, above the agency's approved budget for FY 2025. The increase is attributable to salaries and wages expenditures that address the pay plan shortfall for FY 2025. The pay plan was approved by the 2023 Legislature.

The request includes \$12,113 for the following enhancement request:

1. **PAY PLAN SHORTFALL.** The request includes \$12,113 from the Veterinary Examiners Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2025 request.

2. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2025 request.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

| FIGURE 11 SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2025 | | | | | | |
|---|--------|-----------|-----|----------|-----------|-----|
| Request | Agency | | | Governor | | |
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| FY 2025 Enhancements: | | | | | | |
| 1. Pay Plan Shortfall | - | 12,113 | - | - | 12,113 | - |

1. **PAY PLAN SHORTFALL.** The request includes \$12,113 from Veterinary Examiners Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

The Governor recommends adoption of this request.