

**AFI Budget**

	FY 2012	FY 2013	FY 2014
	\$408,726	\$481,697*	\$493,543*
Records		\$45,000	\$45,000
Admin.		\$22,948**	\$32,197**
Total	\$408,726	\$549,645	\$570,741
			\$30,000 Enhanced position***
			\$600,741
SGF	\$268,145	\$240,000	\$175,000
Fees		\$309,645	\$425,000
		\$225,000* FY 13 fees collected	

\* The difference in the base AFI budget between FY 2012 and FY 2013 accounts for rent and the salary for an administrative assistant previously not charged to AFI. An additional increase between FY 2013 and 2014 reflects an increase in insurance costs.

\*\* Animal Health joined the Kansas Department of Agriculture in July 2011 as part of ERO 40. As additional information has been collected about the costs of the program to the administration budget, the amount charged to the program for these services have been phased in. Administration costs include communications, fiscal, legal, and legislative services.

\*\*\* The \$30,000 for an enhanced position would take one of the current inspector positions to an investigator. This individual would have more education and/or training in order to take on additional responsibility in addressing problem facilities. This change will not be made until actual revenue from the fee increase has been seen.

**2. Break down of cost of inspection by license type.**

The breakdown below is taken from a spreadsheet developed when looking at cost of inspections. This took into account routine costs like inspector's time and travel expenses. However, it **did not** account for any administrative costs such as printing/mailling the license, the administrative assistant's time, etc.

LicType	Time (hr)	RegTimeCostPerInsp
USDA Breeder	1.88	\$ 335.45

Senate Agriculture Committee  
 Date: 2-26-13  
 Attachment # 9-1  
*Sen Holmes, AFI Budget relating to SBS7*

NonUSDA Breeder	1.88	\$ 334.86
USDA Breeder/Distributor	2.83	\$ 504.07
USDA Distributor	1.88	\$ 335.45
Closing Permit	0.58	\$ 103.90
Group Foster Home	1.10	\$ 195.93
Hobby Breeder	1.37	\$ 243.42
Boarding/Training Kennel	1.08	\$ 192.96
Pet Shop	1.20	\$ 213.74
Pound Shelter	1.68	\$ 299.83
Retail Breeder (USDA)	1.88	\$ 335.45
Retail Breeder (non-USDA)	1.88	\$ 334.86
Rescue Home License	0.93	\$ 166.24
Temp Pet Shop	1.50	\$ 267.17