

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,803	2,803	2,803	2,803	5,606
Recommended	2,803	2,803	2,959	2,961	5,920
Change		0	156	158	314
% Biennial Change from 2004-05					5.6%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,536	2,986	2,959	2,961	5,920
Statutory Appropriations					
Special Revenue	1	91	46	46	92
Federal	760	924	804	804	1,608
Total	3,297	4,001	3,809	3,811	7,620
<u>Expenditures by Category</u>					
Total Compensation	2,217	2,595	2,434	2,444	4,878
Other Operating Expenses	1,080	1,406	1,375	1,367	2,742
Total	3,297	4,001	3,809	3,811	7,620
<u>Expenditures by Program</u>					
Livestock And Poultry Health	3,297	4,001	3,809	3,811	7,620
Total	3,297	4,001	3,809	3,811	7,620
Full-Time Equivalents (FTE)	31.6	27.0	27.0	27.0	

ANIMAL HEALTH BOARD

Change Summary

Dollars in Thousands

	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	2,803	2,803	2,803	5,606
Subtotal - Forecast Base	2,803	2,803	2,803	5,606
Change Items				
New Building Lease Costs	0	156	158	314
Total Governor's Recommendations	2,803	2,959	2,961	5,920
Fund: SPECIAL REVENUE				
Planned Statutory Spending	91	46	46	92
Total Governor's Recommendations	91	46	46	92
Fund: FEDERAL				
Planned Statutory Spending	924	804	804	1,608
Total Governor's Recommendations	924	804	804	1,608

ANIMAL HEALTH BOARD

Change Item: New Building Lease Costs

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$156	\$158	\$158	\$158
Revenues	0	0	0	0
Net Fiscal Impact	\$156	\$158	\$158	\$158

Recommendation

The Governor recommends adjusting the General Fund appropriation to the Board of Animal Health to cover the increased lease costs associated with relocation to new buildings near the Capitol in St. Paul. This move will take place during FY 2006.

Background

Laws of 2002, Chapter 393, provided for the construction of joint office and laboratory facilities for the Departments of Health and Agriculture and the Board of Animal Health. It is important for the board to be located with the Department of Agriculture due to the close working relationship needed between the two organizations. The new office building is being constructed through a lease-purchase agreement with the St. Paul Port Authority. The new facilities will meet the increased needs of both departments as well as the board but will require larger lease payments than they currently have in their budgets.

Relationship to Base Budget

The Board of Animal Health currently pays \$85,272 in rent for the location it will vacate in St. Paul. Rent for FY 2006 is estimated to be \$242,000 and for FY 2007 is estimated to be \$244,000.

(\$ in thousands)		
	FY 2006	FY 2007
New Rent	\$242	\$244
Base Budget	85	85
Difference	\$156	\$158

Agency Purpose

As the official animal disease control and eradication agency of the state of Minnesota, the board was created over 100 years ago to safeguard the health of the state's domestic animals. In carrying out its mission, the board is part of a network of state agencies protecting public health, and providing an abundant, wholesome food supply to Minnesota.

Core Functions

The Minnesota Board of Animal Health shall protect the health of Minnesota domestic animals (M.S. Ch.35). The board's mission is to protect the health of Minnesota domestic animal populations by preventing, controlling, and eliminating animal diseases.

- ◆ coordinate state and national animal disease control programs;
- ◆ monitor the health of imported animals;
- ◆ identify, locate, and control the movement of infected animals;
- ◆ educate the public about animal diseases;
- ◆ educate and train veterinarians in animal disease control programs;
- ◆ respond to disease outbreaks;
- ◆ coordinate the response to bio-terrorism and other emergencies involving animals;
- ◆ promote public health through animal health programs; and
- ◆ inspect domestic animal facilities to control diseases.

Operations

The board serves a variety of customers. Livestock producers, veterinarians, pet owners, the University of Minnesota Veterinary Diagnostic Laboratory, and the United States Department of Agriculture are the primary customers. Services delivered include: monitoring the movement of livestock and poultry to prevent the spread of disease; responding to disease outbreaks; developing, implementing, and enforcing animal health statutes and rules; and encouraging best management practices for bio-security.

Key Measures

The Board of Animal Health's success is measured by the control and eradication of diseases in domestic animals in Minnesota. The board's success is also measured by its ability to prevent animal disease introductions into the state. The board's reaction to animal health emergencies and disease outbreaks are a measurement of the board's effectiveness.

Budget

The board's FY 2004-05 budget totals \$6.2 million. Board staff includes 27 full-time equivalent employees.

Of the total budget for the biennium, \$5.6 million comes from General Fund dollars; \$1.6 million comes from federal grants.

At A Glance

Animals contribute to Minnesota by providing food, income, recreation, assistance, and companionship to millions everyday. That is why the Minnesota Board of Animal Health has been actively reducing, controlling, and eradicating diseases for the last 100 years.

Program highlights include:

- ◆ Minnesota is a national leader in the control of Johne's Disease in cattle;
- ◆ A program was implemented to eradicate Chronic Wasting Disease from Minnesota farmed cervidae herds;
- ◆ Pseudorabies was eradicated from the state's swine herds in 2003;
- ◆ Minnesota became the first state in the country to eradicate both *Mycoplasma synoviae* (MS) from turkey breeder flocks and *Mycoplasma gallisepticum* (MG) from broiler breeder flock.

Contact

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ANIMAL HEALTH BOARD

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm. FY2006 FY2007		Biennium 2006-07
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	4	4	4	4	8
Total Non-Dedicated Receipts	4	4	4	4	8
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
Special Revenue	45	45	45	45	90
Grants:					
Federal	760	924	804	804	1,608
Other Revenues:					
Special Revenue	1	1	1	1	2
Total Dedicated Receipts	806	970	850	850	1,700
Agency Total Revenue	810	974	854	854	1,708