

## Animal Blood Banks Program

[Food and Agricultural Code Sections 9212, 9221, and 9253.]

<b>Anticipated Fiscal Year 2024-2025 Expenses</b>	
Category	Charge
Salary & Wages	\$ 155,812.32
Benefits	\$ 62,324.88
Dues & Memberships	\$ 200.00
Postage	\$ 20.00
Insurance	\$ -
Travel	\$ 150.00
Training	\$ 200.00
DGS Charge	\$ 50.00
Indirect Charges	\$ 88,948.08
Misc.	\$ 500.00
<b>Total</b>	<b>\$ 308,205.28</b>

<b>Anticipated Fiscal Year 2024-2025 Revenue</b>	
Category	Amount
Blood Bank Licensing Fees	\$ 2,176.00
Product Registration Fees	\$ 13,600.00
<b>Total</b>	<b>\$ 15,776.00</b>

In fiscal year 2024 – 2025, oversight of animal blood banks are anticipated to cost the Department \$308,205.28. Facility licensing fees and product registration fees are anticipated to provide \$15,776 in funding. The Animal Blood Banks Program will run an annual deficit unless changes are made to the current fee structure.

<b>Anticipated Revenue from Proposed Fees</b>	
Category	Amount
Per milliliter (ml) product fee from closed-colony blood banks	\$ 99,802.00
Per milliliter (ml) product fee from community blood banks	\$ 0 - 250,000.00
<b>Additional Funding</b>	<b>\$ 99,802.00 - 349,802.00</b>

Based on quarterly reports submitted to the Department in 2022, the proposed per mL fee would generate an additional \$99,802 per year from closed-colony blood banks. It is difficult to forecast the amount of blood that will be produced by community blood banks but once these establishments begin operations and register products, additional funding will be generated. As the fee is based on the milliliters of blood sold in California, program funding will be directly tied to anticipated workload and required staffing. The Department forecasts that the proposed fees, in combination with decreased indirect charges, will allow the Animal Blood Banks program to be fully funded by fees.