

**Department of Planning and Budget  
2007 Fiscal Impact Statement**

**1. Bill Number:** SB 1230

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron:** Janet D. Howell

**3. Committee:** Education and Health

**4. Title:** Required vaccinations; adds human papillomavirus vaccine

**5. Summary/Purpose:** Requires females to receive three doses of properly spaced human papillomavirus (HPV) vaccine. The first dose shall be administered before the child enters the sixth grade. This bill contains a delayed effective date of September 1, 2008.

**6. Fiscal Impacts are:**

**Expenditure Impact:**

	<i>Dollars</i>		
<i>Fiscal Year</i>	<i>GF</i>	<i>NGF</i>	<i>Positions</i>
2006-07	\$ 0	\$ 0	0
2007-08	\$1,287,210	\$397,023	0
2008-09	\$1,345,598	\$407,649	0
2009-10	\$1,385,446	\$ 412,368	0
2010-11	\$1,464,618	\$428,208	0
2011-2012	\$1,486,260	\$ 426,756	0
* The NGF request is for administration costs only, the vaccine itself is a direct assistance grant item (in lieu of cash) from the federal government's Center of Disease Control (CDC)			

7. **Budget amendment necessary:** Yes. Item # 289 - Communicable Disease Prevention and Control (40500)

8. **Fiscal implications:** The Virginia Department of Health (VDH) estimates the costs associated with implementing a mandatory HPV vaccination program for all females attending 6<sup>th</sup> grade.

- Three doses of vaccine are needed.
- The current cost per dose of vaccine is \$96.00 (federal contract price).
- The cost for total HPV vaccination is \$288 (\$96 x 3).
- The price of the vaccine is estimated to increase by 2% each year.
- The cost to administer the vaccine is \$11 per dose.
- 30% of the affected population may be referred to the local health department for vaccination, which is based on a 35% referral rate.
- Adolescents vaccinated at local health departments, 25% are expected to be non-Vaccines for Children (VFC) eligible and will need general fund vaccine. The remaining 75% will receive nongeneral fund VFC vaccine.

Fiscal Year 2007-2008

45,832 students needing vaccine

45,832 x 35% = 16,041 students to be vaccinated at health departments

*General Fund:*

16,041 x 25% = 4,010 students vaccinated with state funds

Cost of vaccine = \$1,154,880    Cost of administration = \$132,330

HPV total = **\$1,287,210 GF**

*Non-General Fund:*

16,041 x 75% = 12,031 students vaccinated with VFC funds

Cost of administration = \$397,023

HPV total = **\$397,023 NGF**

Fiscal Year 2008-2009    (2% increase in vaccine cost = \$97.92 per dose)

47,057 students needing vaccine

47,057 x 30% = 16,470 students to be vaccinated at health departments

*General Fund:*

16,470 x 25% = 4,118 students vaccinated with state funds

Cost of vaccine = \$1,209,704    Cost of administration = \$135,894

HPV total = **\$1,345,598 GF**

*Non-General Fund:*

16,470 x 75% = 12,353 students vaccinated with VFC funds

Cost of administration = \$407,649

HPV total = **\$407,649 NGF**

Fiscal Year 2009-2010 (2% increase in vaccine cost = \$99.88 per dose)

47,604 students needing vaccine

47,604 x 35% = 16,661 students to be vaccinated at health departments

*General Fund:*

16,661 x 25% = 4,165 students vaccinated with state funds

Cost of vaccine = \$1,248,001 Cost of administration = \$137,445

HPV total = **\$1,385,446 GF**

*Non-General Fund:*

16,661 x 75% = 12,496 students vaccinated with VFC funds

Cost of administration = \$412,368

HPV total = **\$412,368 NGF**

Fiscal Year 2010-2011 (2% increase in vaccine cost = \$101.88 per dose)

49,432 students needing vaccine

49,432 x 35% = 17,301 students to be vaccinated at health departments

*General Fund:*

17,301 x 25% = 4,325 students vaccinated with state funds

Cost of vaccine = \$1,321,893 Cost of administration = \$142,725

HPV total = **\$1,464,618 GF**

*Non-General Fund:*

17,301 x 75% = 12,976 students vaccinated with VFC funds

Cost of administration = \$428,208

HPV total = **\$428,208 NGF**

Fiscal Year 2011-2012 (2% increase in vaccine cost = \$103.92 per dose)

49,266 students needing vaccine

49,266 x 35% = 17,243 students to be vaccinated at health departments

*General Fund:*

17,243 x 25% = 4,311 students vaccinated with state funds

Cost of vaccine = \$1,343,997 Cost of administration = \$142,263

HPV total = **\$1,486,260 GF**

*Non-General Fund:*

17,243 x 75% = 12,932 students vaccinated with VFC funds

Cost of administration = \$426,756

HPV total = \$426,756 NGF

**9. Specific agency or political subdivisions affected:** Virginia Department of Health, Virginia Department of Education, Department of Social Services, and Department of Medical Assistance Services

**10. Technical amendment necessary:** None.

**11. Other comments:** This bill is similar to HB 1914 and HB 2035. It is important to note that NGF appropriation was only requested for the cost of administering the vaccine. The actual vaccine itself is provided as direct assistance from the federal government's Center for Disease Control (CDC) in lieu of cash.

**Date:** 1/22/2007

**Document:** SB1230.doc

cc: Secretary of Health and Human Resources