

## Department of Planning and Budget 2007 Fiscal Impact Statement

**1. Bill Number:** SB 1230E

**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 October 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
2007-08	-	-	0.0
2008-09	\$ 537,360*	\$ 347,853**	0.0
2009-10	\$ 595,516*	\$ 351,879**	0.0
2010-11	\$ 709,050*	\$ 365,409**	0.0
2011-12	\$ 739,925*	\$ 364,188**	0.0
2012-13	\$ 794,445*	\$ 366,762**	0.0
*Beginning in FY 2008, the Virginia Department of Health (VDH) will receive \$1.4 million (GF) in the general fund to support the provision of cervical cancer vaccination to females who are not eligible to receive the vaccine at no cost. ** The NGF impact covers administration costs only; the vaccine itself is a direct assistance grant item (in lieu of cash) from the federal government's Center for Disease Control (CDC).			

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

**8. Fiscal implications:** The expenditure impact is based on the 35% referral rate of expected 11 year old females eligible to receive the vaccine, 36% of which will be non-VFC eligible and 64% will receive VFC vaccine. The estimated federal contract price per dose (3 required) of the vaccine beginning in FY 2008-2009 is \$97.92. The cost of the vaccine is expected to increase by 2% each year. The cost to administer the vaccine is approximately \$11.00 per dose and is expected to remain constant.

**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:** No.

**11. Other comments:** This legislation is similar to HB 2035H1. The Virginia Department of Health (VDH) estimates that the referral rate may be as high as 50% instead of the anticipated 35%. VDH bases the increased referral rate upon a larger non-VFC population expected to seek vaccination through the local health departments because fewer physicians in the private sector are expected to stock the HPV vaccine. However, all VFC providers are expected to provide the HPV vaccine to their patients. In case the referral rate does increase, then there would need to be an increase in funding.

**Date:** 2/2/2007

**Document:** SB1230E.doc

cc: Secretary of Health and Human Resources