

	FY	FY	FY
	88-89	89-90	

1. Non-Recurring Costs/Revenues
2. Recurring Costs/Revenues \$1,549,614 \$3,053,004
3. Fiscal/Revenue Assumptions - Estimate that of all vaccines administered in the State, 60% are administered through public health agencies and 40% through the private health sector.

Cost/Revenue Impact on County or Local Government

	FY	FY	FY
	88-89	89-90	

1. Non-Recurring Costs/Revenues
2. Recurring Costs/Revenues
3. Fiscal/Revenue Assumptions

Sources of Data for Fiscal Note: Division of Health Services

Technical Considerations/Comments

Increased Expenditure Calculations:

Vaccine	Number of Doses	Cost 89-90	Total	Funds in Continuation Budget	Additional Funds Needed
DTP	288,400 (Pub) 192,266 (Pr) >	\$7.00	\$3,364,662	\$2,018,800	\$1,345,862
Polio	250,000 (Pub) 166,666 (Pr) >	\$1.92	\$799,998	\$480,000	\$319,998
MMR	63,500 (Pub) 42,332 (Pr)	\$18.00	\$1,904,967	\$1,143,000	\$761,976
Total					\$2,427,836
Add: 5% Sales Tax					121,392
Add: Distribution Cost*					275,000

Grand Total					\$2,824,228
Half Year Implementation Cost					\$1,549,614
				Funds in	Additional
Vaccine	Number of Doses	Cost 90-91	Total	Continuation Budget	Funds Needed
DTP	297,052 (Pub) 198,034 (Pr) >	\$7.25	\$3,589,373	\$2,153,627	\$1,435,746
Polio	257,500 (Pub) 171,666 (Pr) >	\$2.00	\$858,332	\$515,000	\$343,332
MMR	65,000 (Pub) 43,332 (Pr) >	\$20.00	\$2,166,640	\$1,300,000	\$866,640
Total					\$2,645,718
Add: 5% Sales Tax					132,286
Add: Distribution Costs*					275,000
Grand Total					\$3,053,004

* A separate vaccine distribution system will need to be developed for private sector health providers. Distribution costs include refrigeration/storage capabilities, materials and supplies, private courier service and an additional 6 staff positions.

Events which may result in increased expenditures but whose costs cannot be estimated at this time include:

- o Changes in the vaccine law, requiring new or additional vaccines to be administered.
- o Changes in vaccine administration practice by private sector providers. Under the Bill, there are no distribution limits for private sector providers. Under disease outbreak situation (such as the measles outbreak this past year) administration of vaccines could dramatically increase. The State would be required under this Bill to provide providers all the vaccines they requested.

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