

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS			\$118,422	
CASH FUNDS				
FEDERAL FUNDS			\$169,107	
OTHER FUNDS				
TOTAL FUNDS			\$287,529	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 460 requires every student entering the 7th grade and at age 16 to have a booster immunization containing meningococcal conjugate vaccine. The requirement begins on or after July 1, 2014. The cost of the immunization is borne by the parent or guardian. The Department of Health and Human Services (HHS) pays for those students whose parent or guardian is financially unable to meet such cost.

HHS indicates the vaccines for students unable to pay are available at no charge from the federal government. However, HHS will pay an injection fee for every Medicaid eligible child who will be required to get the booster shot. It is assumed expenditures will not be incurred by HHS until FY2014-15. If so, the department will pay an estimated \$10.82 injection fee for about 26,586 Medicaid eligible children. The estimated increased cost for the Medicaid and CHIP programs is \$287,529 (\$118,422 G, \$169,107 F) in FY15.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 460	AM:	AGENCY/POLT. SUB: DHHS	
REVIEWED BY: Matthew Eash		DATE: 3/08/2013	PHONE: 402-471-4175
COMMENTS: DHHS has explained subsequent to its fiscal note that its computation is based on the number of 11-year-olds and 16-year-olds enrolled in Medicaid or CHIP, less those children at or near these ages who have already received injections (net total 26,586 for FY14, and 27,384 for FY15). DHHS assumes a 70-30 split between Medicaid – CHIP, and FY 2014-15 is inflated by 3% for estimated growth in enrollment. The assumptions appear reasonable. Concur with DHHS fiscal impact estimate.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 460	AM:	AGENCY/POLT. SUB: Department of Education	
REVIEWED BY: Matthew Eash		DATE: 1/30/2013	PHONE: 402-471-4175
COMMENTS: Concur, no fiscal impact to NDE or political subdivisions.			

Please complete ALL (5) blanks in the first three lines.

2013

LB⁽¹⁾ 460 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Department of Education

Prepared by: ⁽³⁾ Julane Hill Date Prepared: ⁽⁴⁾ 1/25/13 Phone: ⁽⁵⁾ 1-4352

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-2014</u>		<u>FY 2014-2015</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CASH FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FEDERAL FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

Fiscal Impact on NDE: None.

Cost to Political Subdivision: None.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-2014</u>	<u>2014-2015</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
			<u>0.00</u>	<u>0.00</u>
			<u>0.00</u>	<u>0.00</u>
Benefits.....			<u>0.00</u>	<u>0.00</u>
Operating.....			<u>0.00</u>	<u>0.00</u>
Travel.....			<u>0.00</u>	<u>0.00</u>
Capital outlay.....			<u>0.00</u>	<u>0.00</u>
Aid.....			<u>0.00</u>	<u>0.00</u>
Capital improvements.....			<u>0.00</u>	<u>0.00</u>
TOTAL.....			<u>0.00</u>	<u>0.00</u>

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Willard Bouwens

Date Prepared:(4) 3-6-13

Phone: (5) 471-8072

	<u>FY 2013-2014</u>		<u>FY 2014-2015</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$114,314		\$118,422	
CASH FUNDS				
FEDERAL FUNDS	\$164,842		\$169,107	
OTHER FUNDS				
TOTAL FUNDS	\$279,156		\$287,529	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

LB 460 would require two booster shots of meningococcal conjugate vaccine, one when entering 7th grade and one at age 16. These vaccines are provided at no charge from the federal government, so there would be no additional expenditures for Public Health.

MLTC would pay the \$10.50 injection fee for every Medicaid eligible who would be required to get the booster shots. Medicaid Program 348 expenditures are estimated at \$195,409 (\$87,934 GF, \$107,475 FF) for FY14, and \$201,270 (\$91,095 GF, \$110,175 FF) for FY15. CHIP Program 344 expenditures are estimated at \$83,747 (\$26,380 GF, \$57,367 FF) for FY14, and \$86,259 (\$27,327 GF, \$58,932 FF) for FY15.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2013-2014	2014-2015
	POSITION TITLE	13-14	14-15	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....			\$279,156	\$287,529
Capital Improvements.....				
TOTAL.....			\$279,156	\$287,529