

DPH-IMMUNIZATION SERVICES

1A. ACCOUNTING OF PREVIOUS YEAR'S EXPENDITURES

FY 2018

Orig FY18 Appropriations (Assessments)	\$40,895,861.00
	<u>Actual Expenditures</u>
Personnel Cost	\$327,909.42
Childhood Vaccines Education	\$83,776.96
Childhood Vaccines	\$40,349,860.62
Sexually Transmitted Diseases	\$12,684.07
Tuberculosis Control	\$121,361.88
Grand total	\$40,895,592.95
FY17 End-of-Year Balance	\$268.05
Personnel Cost*	<u>Actual Expenditures</u>
HealthProgramAssistant2	\$90,871.17
Epi2(Infct/ChrcDis)	\$130,399.53
HealthProgramAssistant2	\$106,638.72
	\$327,909.42
Vendor Name	<u>Actual Expenditures</u>
HPV Education Effort Vendors:	
AD MERICA CORPORATION	\$10,082.94
DEPT OF ADMINISTRATIVE SERVICES	\$1,194.00
SCREENVISION DIRECT INC	\$20,000.00
SIGNAL OUTDOOR INC	\$12,500.02
THE CT ASSOCIATION OF SCHOOLS INC	\$40,000.00
Subtotal HPV Education Effort Vendors:	<u>\$83,776.96</u>
AMERISOURCE BERGEN CORPORATION	\$134,045.95
Subtotal TB & STD Control	<u>\$134,045.95</u>
GLAXOSMITHKLINE	\$6,880,880.00
MERCK HUMAN HEALTH	\$11,980,980.22
PFIZER INC	\$12,651,684.40
SANOFI PASTEUR INC	\$8,836,316.00
Subtotal Childhood Vaccines	<u>\$40,349,860.62</u>
Total Vendor Amounts	<u>\$40,567,683.53</u>
Grand total	<u>\$40,895,592.95</u>

Notes:

* Personnel Cost including Fringe charged to the Insurance Fund for FY18.