

**INSURANCE FUND ANNUAL REPORT
FY2023
DEPARTMENT OF PUBLIC HEALTH (DPH)**

IMMUNIZATION SERVICES

ACCOUNTING OF PREVIOUS YEAR'S EXPENDITURES

Orig FY23 Appropriations (Assessments)	\$64,200,572.00
Description:	Actual Expenditures
Personnel Cost (1)	\$351,053.88
Childhood Vaccines	\$40,395,086.61
Sexually Transmitted Diseases	\$157,665.63
Tuberculosis Control	\$5,168.58
Grand total	\$40,908,974.70
FY22 End-of-Year Balance	\$23,291,597.30

Personnel Cost*	Actual Expenditures
HealthProgramAssistant1	\$8,217.48
Epi2(Infct/ChrcDis)	\$177,452.18
HealthProgramAssistant2	\$165,384.22
Personnel Cost Total	\$351,053.88
Vendor Name	Actual Expenditures
HPV Education Effort Vendors:	
CARDINAL HEALTH INC	\$162,834.21
Subtotal TB & STD Control	\$162,834.21
ASTRAZENECA PHARMACEUTICALS LP	\$302,080.00
GLAXOSMITHKLINE	\$11,512,912.70
MERCK SHARP & DOHME	\$21,093,220.26
PFIZER INC	\$915,390.00
SANOFI PASTEUR INC	\$6,332,443.65
SEQIRUS USA INC	\$239,040.00
Subtotal Childhood Vaccines	\$40,395,086.61
Total Vendor Amounts	\$40,557,920.82
Grand total	\$40,908,974.70

Note:

1). Personnel cost includes fringe charges to the insurance fund for FY2023