

Idaho Immunization Assessment Board
Board Meeting Minutes
Monday, April 7, 2014
Department of Insurance

Board Members Present:

- Jack Myers – Blue Cross of Idaho – Chair
- Ted Epperly, M.D. – Family Practice Residency – Vice Chair
- Richard Rainey, M.D. – Regence BlueShield of Idaho
- Tim Callender – AmeriBen/IEC Group
- Christine Hahn, M.D. – Department of Health & Welfare
- Chris Pickford – Boise School District
- Mike Hodge, Director of Employee Benefits for Albertsons LLC & New Albertsons Inc. (via phone)
- Bill Deal – Director, Department of Insurance

Board Members Absent:

- Senator Todd Lakey, Idaho Senate
- Representative Jeff Thompson, Idaho House of Representatives

Others Present:

- Mitch Scoggins - Immunization Program Manager- DHW
- Tamarie Olson – Immunization Program – DHW
- Susie Moore, Vaccine Management Coordinator - DHW
- Gina McBride – Bureau Chief of Consumer Services - DOI

Call to Order: Chairman Myers called the meeting to order at 3:05 PM MDT.

Approval of Minutes from 2/6/14 meeting

Chair Myers asked for any corrections to the minutes. There were none.
Tim Callender moved to approve the minutes. Dr. Ted Epperly seconded the motion.
Motion was passed on a voice vote.

Reports

DOI update of surveys/assessments:

For the SFY 2013 Assessment:

Dependents as reported on the original survey were 216,891.
Dependents after revisions were 215,935; the difference was 956 fewer dependents.

Financial Report (combined DHW & DOI): (refer to attached spreadsheet)

Elaine Diner presented the financial report that combines information from both the DOI & DHW.
The Board reviewed **Idaho Immunization Dedicated Vaccine Fund Financial Report** as of 4/1/14 and the accompanying Carrier Refund Report, Carrier Adjustment Report and the Unexpected Collections Report. (Brief discussion on name of the last named report: should not be named “Over-collections Report, but should be named “Unexpected Collections Report”).

Assessments collected YTD total \$16,807,190.36. There are no assessments remaining to be collected. One quarterly payment (Dakota Care) arrived at the DOI on 4/1/14, which means it will not be transferred to the IDHW until the May transfer. Total of funds transferred from DOI to IDHW is \$16,683,443.36 and the remaining \$123,747.00 will be transferred in May.

Total vaccine expenditures for the first 3 quarters totaled \$16,173,990.00 leaving \$3,080,437.00 remaining in the Dedicated Vaccine Fund for the fourth quarter.

Dr. Rich Rainey asked if there is any interest accumulated on the funds held by DHW. Mitch said that this question came up last year and DHW went to the financial accounting department for an answer. The reply was that this is not an interest-receiving account. Some State accounts are allowed to receive interest income and some are not.

Dr. Christine Hahn said that she would send to the board the letter that DWH received last year from the Division of Statewide Accounting.

Dr. Rich Rainey asked for an explanation of the adjustment for the State of Washington Department of Health. Mitch said that they decided that they wanted us to keep their insured children eligible for state vaccines in Idaho. They said to tell them how much we need from them. While we were confident that the children and their associated vaccines came through very well, we were not sure about was the relationship between some children and certain providers. We estimated conservatively and billed the Washington Department of Health and they paid. Later in the year we were able to go into the registry and figure out exactly which children were receiving services and saw that Washington had overpaid.

In 2013 they were assessed \$23,010 and we applied a \$12,521 overpayment from 2012, so the remaining amount to pay was \$10,489, which they paid. This year, they will pay as assessed.

Dr. Rich Rainey asked how we would end up the year for the entire immunization fund, considering we still have to get through the fourth quarter expenditures. Tamaire Olsen said that we purchased a lot in the early part of the year. We have vaccine in the depot, so we will not have a lot more to purchase in the fourth quarter.

Dr. Ted Epperly asked if there was any wastage of influenza vaccine this year. Tamaire Olsen said that "Yes, we had some; we always do, but not all that vaccine has expired yet so we have not finalized any numbers, wastage is less than last year."

Old Business - none

New Business

Review of Carrier Surveys:

1. For the SFY 2014 Assessment:

Elaine Diner reported on the status of surveys as of 4/1/14:

Total number of dependents reported on survey (under B number): 233,175 which consists of 179,254 from carriers; 47,190 from TPAs; and 6,731 from Registered Administrators. Surveys outstanding are one late survey from Hammerman & Gainer (TPA) which will report by 5/1; Blue Shield of California wants to revise their survey numbers and will report in the next week; 40 non-responders have been sent the first legal notice. For the 40 non-responders, the total number of dependents reported was 15, so the late surveys should not have much impact on the total number of survey-eligible dependents.

At present count, there are 130 assessments to be sent out by April 15.

Total population of insured children is down, but the number of children covered by the assessment is up. Mitch said that statistics (for total population) come from the National Vital Statistics System. While the total number of people in Idaho is growing, there appears to be a net outward migration of children under 19 years old.

Jack Myers expressed concern that we are getting January numbers on the survey and due to healthcare reform there may be additional dependents added later this year. Mitch said that the Immunization Program sets its financing policy on a year-by-year basis and the CDC is ok with that. If a lot of children sign up for insurance later this year and are eligible for vaccines, it will increase the ratio of insured to uninsured children. What this means is that the Federal government will be paying for those children this year, instead of the state paying for them. Next year we will catchup (with new numbers reported next January). Once we set the ratio for the assessment, we fund the vaccines for the year. It is a melded stock that is sent to the physician providers.

Vaccine is funded by a ratio each year: total number of children in the state (per vital records) to total number surveyed as reported to DOI. The vital records number is an estimate, based on census data (done every 10 years). The DHW purchases vaccines for all the children in Idaho, regardless of whether the vaccines are federally funded or state funded.

Dr. Rainey asked if providers need to attest to the VFC eligibility of the vaccines they provide. Mitch said, that they do need to keep track and enter that information into the registry, but that information is not used to ship vaccines to providers.

2. Cost Estimate for next State Fiscal Year:

Mitch Scoggins, presented a spreadsheet (refer to attached spreadsheet) showing the calculations for the SFY 2015 Immunization Assessment and a graph "Vaccine Assessment – Annual Cost Per Child 2011-2015" (attached) showing the history of the assessment since inception (SFY 2011) to SFY 2015 proposed assessment. The graph lists the vaccine types that have been added each year.

The second sheet presents the first formula to explain the base cost (total number to vaccinate all the children in Idaho. This base cost is \$17,561,170. This base cost does not include flu vaccine. Estimated cost of flu vaccine is added in separately (line 3). A vaccine variability percentage is estimated at 3% this year (line 4). The sum of these results is a total funding need of \$19,537,187.

Unanticipated collections (line 6) and carryover of unspent funds from last year i.e. the contingency fund (line 7) are added in to the funding needed. Vaccine prices from CDC essentially stayed level.

Our spending is on target and we do not anticipate dipping into the contingency funds. For the last quarter we probably will be spending close to \$2 million, so there will be some unspent funds to add to the carry-forward/contingency fund.

The total State Fiscal Year 2015 Assessment is \$ 18,442,515.

After dividing by the number of covered children in Idaho (from survey) (line 13) the proposed assessment is \$78.92 per child.

Dr. Ted Epperly commented to Mitch, "For the minutes, I want to say that I am very impressed with how careful you are doing the math on everything; I think the citizens of Idaho would be pleased."

3. Approval of Assessment Amount:

There was discussion about the rounding up of the assessment to \$79 even. Mitch presented a bar graph (see attached) that showed the history of the assessment each year and which vaccines were covered; each year added more vaccines recommended by the CDC.

Dr. Ted Epperly made the motion to approve \$79 per child assessment. Dr. Rich Rainey seconded the motion. All members were in favor. Motion carried.

Dr. Rich Rainey said that the graphs and explanations from Mitch and others at the DHW provide an excellent explanation of the calculations; a lot of work goes into them to make them understandable. Dr. Rainey said, "I think people should know that these are good numbers and based on accurate data, and done very responsibly, so 'Thank you.'"

Dr. Chris Hahn added that we have never run out of money nor have we had an embarrassing large carry-forward; the numbers have come out close to the estimates.

4. Education for Employers:

Chairman Jack Myers gave a brief background. In the past year, two large self-funded employers had considered legislation to eliminate the Idaho Immunization Assessment program. As it turned out, that did not happen this year, but it points to the need to be pro-active and get the message out to the large employers. Dr. Christine Hahn added that Ken McClure of the Idaho Medical Association told her that he continues to get questions about the Immunization Assessment Program and that next year when the program is up for legislative renewal, it would be a good time for those employers to bring up the issue. We need to educate employers about the cost savings of the program. Tim Callender added that TPAs also need to educate their client/employers so TPAs also need educational materials.

Dr. Hahn suggested meeting with the employers who do not understand the cost savings of the immunization program. Dr. Rainey said that he would like something that could go out to all employers to educate them about program. Jack Myers said that Blue Cross has done some education and suggested that if something could go out with the assessment bill, it would be helpful. Dr. Rainey suggested that we previously had a one-page letter which could now be updated to reflect current numbers. A two-pronged approach to send an educational letter to employers and physicians then, if needed, have Dr. Hahn, Dr. Epperly and Jack Myers meet with some of the large employers, to answer their questions.

Dr. Rainey moved to update the one-page info letter and send it out with the assessment billing. Elaine Diner will update the draft letter and send it out to the board members this week, asking for edits, so it will be ready to send out on April 15th.

Dr. Epperly suggested that there be two bar graphs showing vaccine costs with and without the Idaho Immunization Assessment Program. Jack Myers said that currently they do not have current data comparisons at Blue Cross of Idaho, but the study will be updated. Dr. Rich Rainey said that Regence Blue Shield is also going to update their cost comparisons. They did not anticipate having comparative figures until approximately August. Tim Callender will check with his company, Ameriben and Dr. Ted Epperly will check with PacificSource. This should be on the agenda for the fall meeting.

Additional Topics brought up at the meeting:

5. Population of missed/unvaccinated children?

Possibly there are some children in the state who are not getting immunizations because they are not covered by Medicaid and the parents do not have insurance coverage. Those children would be VFC-eligible. Does the CDC recognize that the percentage of VFC-eligible children would vary by state, depending on whether or not the state expanded Medicaid? We are using a certain percentage of insured children in our calculation of the estimated vaccine costs. This topic needs to be added to the agenda for the next meeting.

6. TRICARE

TRICARE does not currently contribute to the vaccination program; this issue has been raised with the CDC. In January 2014, Governor Otter sent a follow up letter to Acting Under Secretary of Defense for Personnel and Readiness, Jessica L. Wright requesting a demonstration project to fund lower-cost vaccines for children under 19 who are covered by TRICARE, i.e. by participation of TRICARE in the Idaho Immunization Assessment Program. There is state funding through JAFIC to do the pilot program. The legislature asks about this every year. Dr. Hahn said that she will follow up on that letter and also provide IIA board members with a copy of that letter.

Next meeting:

Monday, July 14, 2014 at 3:00 PM MDT.

Agenda topics:

Old Business:

1. Gap in population of children not on Medicaid & are VFC-eligible; does CDC recognize state by state differences in Medicaid expansion?
2. TRICARE

New Business:

1. Review of Carrier Surveys and payments received
2. Getting data from carriers: costs of vaccines with & without assessment program (Myers, Rainey, Callender, Epperly)

Adjournment

The meeting adjourned at 4:52 PM MDT.

Minutes by Elaine Diner, Administrator, Idaho Immunization Assessment Board

Attachments presented at the meeting:

1. Financial Report (DHW/DOI) 4-7-14
2. Adjustment Report 3-31-14
3. Vaccine Assessment – Proposed
4. Graph – history of the Assessment

| 3/31/2014 | | CARRIER REFUND DETAIL REPORT | | | | | | | | | | | | |
|--------------------------------------|-----------------------|------------------------------|---------------------------------|-------------------------------|-------------------------------|---|-------------------------|------------------|----------|------------------|------------------|--|--------|--|
| Company Name | # of Box B Dependents | Assessment \$ | # of Dependents After Revisions | Original Assessment \$ Billed | Assessment \$ After Revisions | Assessment \$ Rec'd After Revisions/Refunds | Pymt plan over \$50,000 | 1st Qtr. Payment | 2nd Qtr. | 3rd Qtr. Payment | 4th Qtr. Payment | Notes | | |
| | | | | | | Refunded Amt | | | | | | | | |
| Key Benefit Administrators | 160 | \$78.00 | 160 | | | \$ 200.00 | | | | | | overpayment was refunded | refund | |
| LIFEWISE ASSURANCE COMPANY | 645 | \$78.00 | 0 | \$ 50,310.00 | \$ - | \$ 50,310.00 | | | | | | 645 lives reported where included in Premiera BC payment. Verified and refund processed for \$50,310.00 | refund | |
| LIFEWISE HEALTH PLAN OF OREGON INC. | 216 | \$78.00 | 0 | \$ 16,848.00 | \$ - | \$ 16,848.00 | | | | | | send email with revision and explanation | refund | |
| Trusted Plans | 334 | \$78.00 | 343 | \$ 26,052.00 | \$ 26,754.00 | \$ 156.00 | \$ 26,754.00 | | | | | Revision request for refund 8/20/13 - reported 2 more than should have been. Refund for \$156.00 | refund | |
| Group & Pension Administrators, Inc. | 60 | \$78.00 | 14 | \$ 4,680.00 | \$ 1,092.00 | \$ 3,588.00 | \$ 1,092.00 | | | | | over paid, wants refund. Board reviewing. 5/16/13, refunding \$3,588.00 as requested, ok by board and fiscal. (46 fewer) | refund | |
| | | | | | REFUND TOTAL: | \$ 71,102.00 | | | | | | | | |

| 3/31/2014 | | CARRIER ADJUSTMENT DETAIL REPORT | | | | | | | | | | | | |
|--|-----------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------|---|-------------------------|------------------|------------------|------------------|------------------|---|--|
| Company Name | # of Box B Dependents | Assessment \$ | # of Dependents After Revisions | Original Assessment \$ Billed | Assessment \$ After Revisions | Amt of Adjustment | Assessment \$ Rec'd After Revisions/Refunds | Pymt plan over \$50,000 | 1st Qtr. Payment | 2nd Qtr. Payment | 3rd Qtr. Payment | 4th Qtr. Payment | Notes | |
| | | | | | | | | | | | | | | |
| Key Benefit Administrators | 160 | \$ 78.00 | 160 | \$ 12,480.00 | \$ 12,480.00 | \$ (200.00) | \$ 12,680.00 | | | | | | overpayment | |
| LIFEWISE HEALTH PLAN OF OREGON INC. | 331 | \$ 78.00 | 216 | \$ 25,818.00 | \$ 16,848.00 | \$ 8,970.00 | \$ 16,848.00 | | | | | | Adjustment was made before refund was requested | |
| TALL TREE ADMINISTRATORS, LLC | 619 | \$ 78.00 | 582 | \$ 48,282.00 | \$ 45,396.00 | \$ 2,886.00 | \$ 45,396.00 | | | | | | included 37 termed members in initial report. Paid for 582 instead of 619 | |
| SELECTHEALTH, INC | 726 | \$ 78.00 | 693 | \$ 56,628.00 | \$ 54,054.00 | \$ 2,574.00 | \$ 54,054.00 | | | | | | changed # dependents (33 fewer) | |
| EMPLOYEE BENEFIT MANAGEMENT SERVICES INC | 811 | \$ 78.00 | 803 | \$ 63,258.00 | \$ 62,634.00 | \$ 624.00 | \$ 62,634.00 | | | | | | adjusted by 8 members due to group being counted that had terminated. | reduction |
| CONSOLIDATED HEALTH PLANS, INC | 9 | \$ 78.00 | 4 | \$ 702.00 | \$ 312.00 | \$ 390.00 | \$ 312.00 | | | | | | removed 5 due to student non renewable policy excluded from statute. | reduction |
| CNIC HEALTH SOLUTIONS INC | 66 | \$ 78.00 | 32 | \$ 5,148.00 | \$ 2,496.00 | \$ 2,652.00 | \$ 2,496.00 | | | | | | included termed member in original calculation by mistake (34 fewer) | reduction |
| Blue Cross and Blue Shield of Minnesota | 4040 | \$ 78.00 | 4041 | \$ 315,120.00 | \$ 315,198.00 | \$ (78.00) | \$ 315,198.00 | | | | | | adjusted - increased by 1. | additional |
| Deseret Mutual | 714 | \$ 78.00 | 0 | \$ 55,692.00 | \$ - | \$ 55,692.00 | | | | | | | removed 714 due to student non renewable policy (BYU Idaho) excluded from statute | reduction |
| CIGNA - TPA | 1814 | \$ 78.00 | 1,814 | \$ 141,492.00 | \$ 141,492.00 | \$ - | \$ 141,492.00 | | | | | | Kristen Thomas @ CIGNA called to let me know that they had not reported their TPA membership for 2013. Sent assessment on 7/29/13. (Late Pay) | additional funds - this was not in the original survey |
| Washington Department of Health - Immunization Program | 295 | \$ 78.00 | 295 | \$ 23,010.00 | \$ 10,489.00 | \$ 12,521.00 | \$ 10,489.00 | | | | | | was billed \$23,010.00. Overpaid for 2012 \$12,521.00 so was credited that amount for 2013 | reduction |
| SELF INSURED SERVICES COMPANY | 27 | \$ 78.00 | 22 | \$ 2,106.00 | \$ 1,716.00 | \$ 390.00 | \$ 1,716.00 | | | | | | dependents reduced by 5 | reduction |
| Meritain Health, Inc. | 1476 | \$ 78.00 | 1,456 | \$115,128 | \$113,568 | \$ 1,560.00 | \$113,568.00 | | | | | | dependents reduced by 20 | reduction |
| | | | | \$ 735,150.00 | \$ 776,683.00 | \$ 87,981.00 | \$ 776,683.00 | | | | | | | |
| Total Adjustment - less than original survey | | | | | | | | | | | | | | |

| 3/31/2014 | | UNEXPECTED OVERCOLLECTIONS | | | | | |
|--------------------------|-----------------------|----------------------------|---------------------------------|-------------------------------|-------------------------------|--------------------------------|---|
| Company Name | # of Box B Dependents | Assessment \$ | # of Dependents After Revisions | Original Assessment \$ Billed | Assessment \$ After Revisions | | Assessment \$ Rec'd After Revisions/Refunds |
| | | | | | | Amt Unexpected Overcollections | |
| United Healthcare (2010) | 0 | \$ 47.00 | 460 | | | \$ 21,620.00 | \$ 21,620.00 |
| United Healthcare (2011) | 0 | \$ 58.18 | 452 | | | \$ 26,297.36 | \$ 26,297.36 |
| | | | | | | | |
| | | | | | Total: | \$ 47,917.36 | \$ 47,917.36 |

SFY2015 Vaccine Assessment PROPOSED
April 7, 2014

| | A | B | C |
|----|---|----------------------|--------------------------|
| 1 | SFY 2015 Vaccine Assessment Calculations | | |
| 2 | Base assessment cost ¹ | \$17,561,170 | = (33464762*B14)*1.00535 |
| 3 | Actual assessment portion of flu prebook cost | \$1,449,181 | = 1494772*0.9695 |
| 4 | Vaccine price variability adjustment factor (3%) | \$526,835 | = B2*0.03 |
| 5 | Total SFY2015 Funding Need | \$19,537,187 | = SUM(B2:B4) |
| 6 | Overcollections during SFY2014 ² | (\$47,917) | |
| 7 | Carryover of unspent funds from SFY2014 | (\$1,046,755) | |
| 8 | Amount from 2014 to be deducted from 2015 assessment | (\$1,094,672) | = SUM(B6:B7) |
| 9 | State Fiscal Year 2015 Assessment | \$18,442,515 | = B5+B8 |
| 10 | | | |
| 11 | | | |
| 12 | CY2013 Idaho population 0 through 18 years ^{3,5} | 447,699 | = 446562+1137 |
| 13 | SFY2015 Assessment Survey, covered Idaho children ^{4,6} | 233,687 | = 2233175+512 |
| 14 | Percent of Idaho children covered by the assessment | 52.2% | = B13/B12 |
| 15 | | | |
| 16 | | | |
| 17 | Per child assessment for SFY2015 | \$78.92 | = B9/B13 |
| 18 | | | |
| 19 | | | |
| 20 | | | |
| 21 | | | |
| 22 | ¹ This amount includes; 1) a 1-year cost averaged from 2 years of vaccine cost data, 2) an actual 2.14% increase in federal vaccine contract pricing, and 3) a further increase of 1/4 of this year's price increase to allow for the one quarter of the 2015 assessment year that will be paid based on 2016 vaccine contracts. | | |
| 23 | ² Includes back payments from insurers in Idaho. | | |
| 24 | ³ Estimate provided by Vital Records staff. | | |
| 25 | ⁴ Provided by the Idaho Dept. of Insurance. | | |
| 26 | ⁵ Includes 1,137 Washington children who receive vaccines in Idaho. | | |
| 27 | ⁶ Includes 512 insured Washington children who receive vaccines in Idaho, based on their current ratio of 55% federally eligible, 45% insured children. | | |

1-year vaccine cost calculated from 24 months of data on vaccines distributed, using costs from the April 1, 2014 CDC vaccine contracts

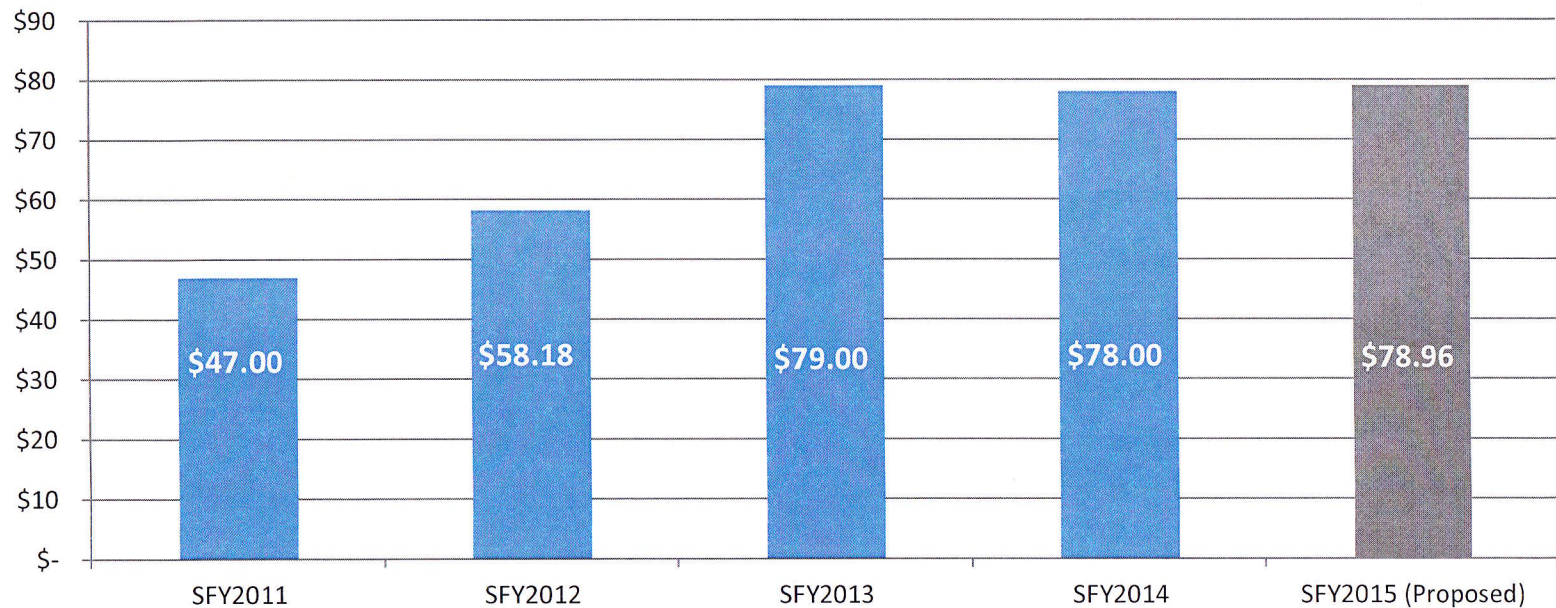
The SFY2015 vaccine assessment will include one quarter of the new vaccine contract year which will begin on April 1, 2015. 25% of this year's contract price increase in built is as a hedge against next year's contract increase. $2.14/4 = .535$

$$=(33464762 * B14) * 1.00535$$

Percentage of Idaho's children who are covered by insurance as determined by the DOI annual survey

| | B | C | D | E | F |
|----|---|------------------|--|---------|--|
| 1 | 4/1/2014 | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | Anticipated Carry Forward Balance | \$ 2,035,208.00 | | | |
| 9 | Assessment as Voted | \$ 16,935,426.00 | | | |
| 10 | Adjustments Between Vote and Billing | \$ (17,070.00) | | | |
| 11 | Assessment as BILLED | \$ 16,918,356.00 | CHANGED to reflect 216,902 dependents X \$78 | | |
| 12 | Total Original Budget | \$ 18,970,634.00 | =C8 + C9 | | |
| 13 | Total Budget after Pre-billing Adjustments | \$ 18,953,564.00 | =C8 + C11 | | |
| 14 | Unexpected Overcollections** | \$ 47,917.36 | | | |
| 15 | TOTAL ADJUSTED BUDGET | \$ 19,001,481.36 | =C13+C14 | | |
| 16 | Notes | | | | |
| 17 | DOI Adjustments to Original Budget | | | | |
| 18 | Refunds to Carriers* | \$ (71,102.00) | | -0.37% | Percentage of original budget |
| 19 | Carrier Population Adjustments† | \$ (87,981.00) | | -0.46% | Percentage of original budget |
| 20 | | | | | |
| 21 | Total Adjustments | \$ (159,083.00) | = C18+C19 | | Refunds + Adjustments |
| 22 | | | | | |
| 23 | Actual DHW Carry Forward | \$ 2,570,984.00 | | | |
| 24 | | | | | |
| 25 | Operating Budget | \$ 19,330,257.00 | =C11+C21+C23 | 101.90% | Assessment billed + adjustments + Actual carry forward |
| 26 | | | | | |
| 27 | Assessments Collected YTD from Carriers | \$ 16,807,190.36 | | 86.95% | Percentage of operating budget after adjustments |
| 28 | Assessments Remaining to be Collected | \$ (47,917.36) | =C25-C27-C23 | -0.25% | Operating budget - assessments collected - carry forward |
| 29 | Funds Transferred to IDHW | \$ 16,683,443.36 | SEE NOTE BELOW | 99.26% | Percentage of assessment collected |
| 30 | | | | | |
| 31 | Funds Received by the IDHW | \$ 16,683,443.36 | SEE NOTE BELOW | | |
| 32 | | | | | |
| 33 | Vaccine Expenditures | | | | |
| 34 | Quarter 1 | \$ 8,929,474.00 | | 46.19% | Percentage of budget after adjustments |
| 35 | Quarter 2 | \$ 3,952,658.00 | | 20.45% | Percentage of budget after adjustments |
| 36 | Quarter 3 | \$ 3,291,858.00 | | 17.03% | Percentage of budget after adjustments |
| 37 | Quarter 4 | | | 0.00% | Percentage of budget after adjustments |
| 38 | Total Vaccine Expenditures | \$ 16,173,990.00 | =SUM(C34:C37) | 83.67% | Percentage of budget after adjustments |
| 39 | | | | | |
| 40 | Funds remaining in the Dedicated Vaccine Fund | \$ 3,080,437.36 | =C31+C23-C38 | 15.94% | Percentage of budget after adjustments |
| 41 | | | | | |
| 42 | ** See "Unexpected Overcollections Detail" report | | | | |
| 43 | *See "Carrier Refund Detail" report | | | | |
| 44 | †See "Carrier Adjustment Detail" report | | | | |
| 45 | | | | | |
| 46 | NOTE REGARDING FUNDS RECEIVED BY IDHW: | | | | |
| 47 | \$123,747.00 from DakotaCare (4th quarterly payment) was received on 4/1/14 and will be included in the May transfer. | | | | |
| 48 | (Data as of 4/1/14) | | | | |
| 49 | | | | | |

Vaccine Assessment - Annual Cost Per Child 2011 - 2015



2011 Vaccine Types

DTaP, Hib, Polio
Hepatitis A & B
Meningococcal
MMR, Tdap
Pnumococcal
Rotavirus, Varicella

Additional Vaccines for 2012

HPV - Females only
Flu - (partial)

Additional Vaccines for 2013

HPV - Everyone
Flu - Everyone

Additional Vaccines for 2014

No Additional

Additional Vaccines for 2015

MenHibRix