**Proposal under Free Drugs Initiative Programme and JSSK – PIP 2024-25**

The Government of Punjab's Department of Health is determined to expand the reach of public health services across the state and reduce the financial burden on its residents when seeking medical care.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | Demand of drugs under Free Drugs Initiative | * The state has observed increase in the number of OPD, IPD and value of purchase orders: -  |  |  |  |  | | --- | --- | --- | --- | | Year | OPD[[1]](#footnote-2) | IPD[[2]](#footnote-3) | Value of PO issued under Free Drugs Initiative [[3]](#footnote-4) | | FY 2021-22 | 217 lakhs | 7.35 lakhs | Rs 8,300 lakh | | FY 2022-23 | 329 lakhs (52% increase) | 9 lakhs  (22% increase) | Rs 14,237 lakh  (71% increase) |  * The State Essential Drug List (EDL) has a total of 466 items in the list. * Per capita approvals under the free drugs initiative for different states[[4]](#footnote-5)  |  |  |  |  | | --- | --- | --- | --- | | RoP FY | Name of the State | Per Capita (based on 2011 census) | Remark | | FY 2022-23 and 2023-24 | Punjab | Rs 17 | Proposal of Rs 60 per capita for the FY 2024-25 | | Rajasthan | Rs 92 |  | | Himachal | Rs 146 |  | | Tamil Nadu | Rs 21 |  |  * The state maintains a minimum inventory levelof 03 months at all health facilities. * Change of 12.12% in the Wholesale Price Index (WPI) of drugs for calendar year 2022 (National Pharmaceutical Pricing Authority). * The total amount includes 5% contingency charges which are proposed to be utilised for strengthening of the drugs supply chain. The breakdown for the utilization is as per Annexure 1. | 16,674.38 |
|  | Demand of drugs under JSSK programme | * State purchased drugs & consumables worth Rs 11.48 crores in the F.Y. 2022-23. * Change of 12.12% in the Wholesale Price Index (WPI) of drugs for calendar year 2022 (National Pharmaceutical Pricing Authority). | 1,300.00 |
|  |  | **Total (Rs. In Lac)** | **17,974.38** |
| **Annexure 1: Transporting and Warehousing** | | | |
|  | Funds for hiring of ten 01-ton trucks for transportation of drugs from Regional Drug Warehouses in Bathinda, Kharar and Verka to health Facilities. | * For strengthening the transport facility from RWH to heath facilities and sub-stores, fleet hiring is proposed. * Ten 1-tons truck are required for the supply from the Regional Drug Warehouses to CHCs, PHCs and HWCs in the State of Punjab. * 01-Ton Truck (10 Trucks @ Rs. 1.98 Lac per month per truck, including manpower (2) and other running costs). * This model is currently operational in the state, funds would be required to keep the model running to ensure drug fulfilment. | 237.60 |
|  | Operational Charges for Regional Drug Warehouse at Bathinda, Kharar (SAS Nagar), Verka (Amritsar) | * This includes – Generator Running and maintenance, printing & stationary, Internet Charges, electricity bill and other contingencies charges. * Annual maintenance work at 03 regional drug warehouse in Bathinda, Kharar and Verka - The rate @Rs 4.65 per sqft. per year. Total approximate area for all regional drug warehouses is 48,000 sq ft. * Equipment’s i.e., CCTVs, electric stackers, manual stackers, exhaust fans, AC units, Floodlights, wall fans etc. for 03 regional warehouses in Bathinda, Kharar and Verka. * AMC for cold storage at 03 regional warehouses in Bathinda, Kharar and Verka - Cost of the walk-in-cooler present at 03 regional warehouses is approximate 5 lakhs, AMC amount is considered as 5% of the total cost of the equipment. * Insurance for 03 regional drug warehouse in Bathinda, Kharar and Verka - Approximate cost of premium for inventory worth ~20 crore is @Rs 4 Lakh per warehouse per annum for Standard Fire and Special perils Insurance Policy. * Salaries for Human Resource at regional drug warehouse Bathinda, Kharar and Verka.   Refer to Annexure-A for detailed calculations. | 49.00 |
|  | Prescription Audits at Selected Health Facilities | * Includes cost for Data Collection, cleaning, and management. * Cost of post-audit implementation of recommendation. * Correlating Anti-microbial susceptibility test data (AST) with the data obtained by prescription audits. * Improve the prescription behaviour at health facilities across the state. * For the purpose of the Audit, 01 Medical College, 10 District Hospital, 10 Sub-District Hospitals, 05 CHCs and 05 PHCs and 05 HWCs would be considered. Sample size to be selected based on OPD numbers. Preferably facilities with high HMIS uptake. * Details as per Annexure-A | 21.03 |
|  |  | **Total (Rs. In Lac)** | **307.63** |

**Proposal under Free Drugs Initiative Programme and JSSK – PIP 2025-26**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | Demand of drugs under Free Drugs Initiative | * The state has observed increase in the number of OPD, IPD and value of purchase orders: -  |  |  |  |  | | --- | --- | --- | --- | | Year | OPD[[5]](#footnote-6) | IPD[[6]](#footnote-7) | Value of PO issued under Free Drugs Initiative [[7]](#footnote-8) | | FY 2021-22 | 217 lakhs | 7.35 lakhs | Rs 8,300 lakh | | FY 2022-23 | 329 lakhs (52% increase) | 9 lakhs  (22% increase) | Rs 14,237 lakh  (71% increase) |  * The State Essential Drug List (EDL) has a total of 466 items in the list. * Per capita approvals under the free drugs initiative for different states[[8]](#footnote-9)  |  |  |  |  | | --- | --- | --- | --- | | RoP FY | Name of the State | Per Capita (based on 2011 census) | Remark | | FY 2022-23 and 2023-24 | Punjab | Rs 17 | Proposal of Rs 67 per capita for the FY 2025-26 | | Rajasthan | Rs 92 |  | | Himachal | Rs 146 |  | | Tamil Nadu | Rs 21 |  |  * The state maintains a minimum inventory level of 03 months at all health facilities. * Change of 12.12% in the Wholesale Price Index (WPI) of drugs for calendar year 2022 (National Pharmaceutical Pricing Authority). * The total amount includes 5% contingency charges which are proposed to be utilised for strengthening of the drugs supply chain. The breakdown for the utilization is as per Annexure 1. | 18,695.32 |
|  | Demand of drugs under JSSK programme | * State purchased drugs & consumables worth Rs 11.48 crores in the F.Y. 2022-23. * Change of 12.12% in the Wholesale Price Index (WPI) of drugs for calendar year 2022 (National Pharmaceutical Pricing Authority). | 1,460.00 |
|  |  | **Total (Rs. In Lac)** | **20,155.32** |
| **Annexure 1: Transporting and Warehousing** | | | |
|  | Funds for hiring of ten 01-ton trucks for transportation of drugs from Regional Drug Warehouses in Bathinda, Kharar and Verka to health Facilities. | * For strengthening the transport facility from RWH to heath facilities and sub-stores, fleet hiring is proposed. * Ten 1-tons truck are required for the supply from the Regional Drug Warehouses to CHCs, PHCs and HWCs in the State of Punjab. * 01-Ton Truck (10 Trucks @ Rs. 1.98 Lac per month per truck, including manpower (2) and other running costs). * This model is currently operational in the state, funds would be required to keep the model running to ensure drug fulfilment. | 237.60 |
|  | Operational Charges for Regional Drug Warehouse at Bathinda, Kharar (SAS Nagar), Verka (Amritsar) | * This includes – Generator Running and maintenance, printing & stationary, Internet Charges, electricity bill and other contingencies charges. * Annual maintenance work at 03 regional drug warehouse in Bathinda, Kharar and Verka - The rate @Rs 4.65 per sqft. per year. Total approximate area for all regional drug warehouses is 48,000 sq ft. * AMC for cold storage at 03 regional warehouses in Bathinda, Kharar and Verka - Cost of the walk-in-cooler present at 03 regional warehouses is approximate 5 lakhs, AMC amount is considered as 5% of the total cost of the equipment. * Insurance for 03 regional drug warehouse in Bathinda, Kharar and Verka - Approximate cost of premium for inventory worth ~20 crore is @Rs 4 Lakh per warehouse per annum for Standard Fire and Special perils Insurance Policy. * Salaries for Human Resource at regional drug warehouse Bathinda, Kharar and Verka.   Refer to Annexure-A for detailed calculations. | 32.71 |
|  | Prescription Audits at Selected Health Facilities | * Includes cost for Data Collection, cleaning, and management. * Cost of post-audit implementation of recommendation. * Correlating Anti-microbial susceptibility test data (AST) with the data obtained by prescription audits. * Improve the prescription behaviour at health facilities across the state. * For the purpose of the Audit, 01 Medical College, 10 District Hospital, 10 Sub-District Hospitals, 05 CHCs and 05 PHCs and 05 HWCs would be considered. Sample size to be selected based on OPD numbers. Preferably facilities with high HMIS uptake. * Details as per Annexure-A | 21.03 |
|  |  | **Total (Rs. In Lac)** | **291.34** |

**Annexure-A: Detailed Calculation**

1. Operational Expenses at 03 Regional Drug Warehouses per annum –

|  |  |  |
| --- | --- | --- |
| **Sr. No.** | **Particular** | **Total cost in Lakhs** |
|  | Generator Running & Maintenance | 1.92 |
|  | Printing and Stationary | 2.04 |
|  | Internet Charges | 0.62 |
|  | Other contingencies, repair & maintenance of lift minor equipment etc. | 1.98 |
|  | Electricity bill | 11.16 |
|  | Annual Maintenance work (@4.65 per sq ft for 48,000 sq ft) | 2.23 |
|  | Budget for equipment’s at warehouse (point c) | 16.30 |
|  | AMC of cold storage at RWHs | 0.75 |
|  | Insurance of RWH | 12 |
|  | **Total** | 49.00 |

1. Budget breakdown for purchase of equipment

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr. No.** | **Particular** | **Unit** | **Cost per Unit** | **Total cost in Lakhs** |
|  | Manual Stackers | 3 | 38,000 | 1,14,000 |
|  | Electric Stackers | 2 | 80,000 | 1,60,000 |
|  | AC (1.5-ton, 3 star rating) | 4 | 45,000 | 1,80,000 |
|  | AC for Cold Storage Unit | 6 | 1,20,000 | 7,20,000 |
|  | Exhaust Fan | 20 | 3,200 | 64,000 |
|  | Wall Fan | 13 | 3,000 | 39,000 |
|  | CCTV | 27 | 3,000 | 81,000 |
|  | Flood lights (50W) | 28 | 4,600 | 1,28,800 |
|  | Fire Extinguisher (CO2 type) | 10 | 6,800 | 68,000 |
|  | RO Water Cooler | 1 | 75,000 | 75,000 |
|  | **Total** | 16,29,800 | | |

1. Budget for conducting Prescription Audits at selected Health Facilities-this data would then be corelated with the data obtained from the Anti-microbial Susceptibility Test (AST) to examine anti-microbial resistance prevalent in the state and improve the prescription behaviour at health facilities across the state.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Category** | **Unit** | **Cost per Unit** | **Total cost in Lakhs** | **Remark** |
|  | Data Collection and Cleaning of OPD Prescriptions | 2,164 | 15 | 32,460 | Rs 15 per OPD prescription for collection and cleaning,  Type of health facility and Sample size: -  HWC – 09  PHC – 17  CHC – 50  SDH – 81  DH – 88  MC - 94 |
|  | Data Collection and Cleaning of Anti-microbial Susceptibility Data (AST) | 541 | 15 | 8,115 | Rs 15 per AST test for collection and cleaning,  Type of health facility and Sample size: -  DH – 17  MC – 50 |
|  | Post Audit training of health facilities | 3697 | 518 | 19,15,046 | One day training once a year, training to be organized at district level in batches for all facility in-charges.  Rs 350 per person for food, Rs 100 per person as incidental expenses and 15% as administrative expenses. |
|  | Display of EDL list at all Health Facilities | 7,394 | 20 | 1,47,880 | Printing of EDL list and Do’s and Don’ts for Anti-microbial resistance prevention. Two posters per facility |
|  | **Total** | 21,03,501 | | |  |

1. State HMIS - <https://hrms.punjab.gov.in/> [↑](#footnote-ref-2)
2. State HMIS - <https://hrms.punjab.gov.in/> [↑](#footnote-ref-3)
3. <https://eaushadhipb.in/IMCS/hissso/loginLogin.imcs> [↑](#footnote-ref-4)
4. <https://nhm.gov.in/index1.php?lang=1&level=1&sublinkid=1377&lid=744> [↑](#footnote-ref-5)
5. State HMIS - <https://hrms.punjab.gov.in/> [↑](#footnote-ref-6)
6. State HMIS - <https://hrms.punjab.gov.in/> [↑](#footnote-ref-7)
7. <https://eaushadhipb.in/IMCS/hissso/loginLogin.imcs> [↑](#footnote-ref-8)
8. <https://nhm.gov.in/index1.php?lang=1&level=1&sublinkid=1377&lid=744> [↑](#footnote-ref-9)