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| **Immunization PIP FY 2024-26 State remarks** |
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| 1. **Drugs and Supplies** a) **New activity** proposed for Anaphylaxis kits @ 100/- per kit for 4540 (ANMs +10% buffer); 4994\*100= 4,99,400 b) **New activity** proposed for AEFI kits @ 200/- per kit for 725 (Cold Chain points + 10% buffer) = 1,59,500 c) **New activity** proposed for Paracetamol Drops for infants @ Rs. 5.9/- per bottle for 13,53,744 ( Penta 1,Penta 2, Penta 3 doses +10% buffer)= Rs 79,87,090 Paracetamol Syrup for DPT booster 1 and 2 @Rs. 9.25/- per bottle for 9,72,999 + 10 % DPT doses= Rs 90,00,240    **Total amount proposed for Drugs and supplies:- 1,76,46,230**  **2. Equipment (Including Furniture, Excluding Computers)** a) Ongoing activity, being continued for Cold Chain maintenance i.State Vaccine store @ 1\*2,00,000= 2,00,000  ii.Regional Vaccine Stores @3\* 50,000 = 1,50,000 iii.District Vaccine Stores @ 23\* 20,000 = 4,60,000  iv.Operational Cost of Cold Chain Maintenance@ 7,25,000 for Total Cold Chain Points= 725\*1000= 7,25,000   v. Air conditioners for 3 for 1 SVS, 1 for each RVS and 1 for each DVS= 29 \* 50000 = 14,50,000  **Total amount for Cold Chain maintenance Rs= 29,85,000** b**) New Activity for Strengthening of State Immunization Cell**  Approximate Amount required for Infrastructure (Immunization Cell) = 3,50,000  c) Ongoing activity proposed for procurement of Hub Cutters for 4540 (ANMs +10% buffer); 4994 @ Rs 450; Total amount = 22,47,300  d) **New activity** proposed for racks required for conditioning of ice packs @ 5000 per cold chain point= 725\*5000 = 36,25,000     **Total amount proposed under Equipment = 96,07,300**  3**. Diagnostics (Consumables, PPP, Sample Transport)** a ) Ongoing activity , being continued proposed for 1,98,598 sessions \* 3 bags = 5,95,794 +10% buffer 59,580 = Total bags= 6,55,374 (Red, black, yellow bags) \* Rs 3/- per bag; amount = Rs.19,66,122  b) Ongoing Activity being proposed for Bleach/Hypochlorite Solution/Twin Bucket @1500/CCP \* 725 (Cold Chain Points) = 10,87,500 c) Ongoing activity being proposed @Rs. 49,67,500/- for 23 districts for VPD surveillance (detailed sheet attached)     **Total amount proposed under Diagnostics = 80,21,122**  4**. Capacity building incl. Training:** a) Ongoing activity, being continued, State level trainings being proposed **@66,38,800** as per NHM norms (2 batches of DIO and 4 batches of MO; 5 batches of paramedical staff) b) Ongoing activity, being continued, District Level Trainings being proposed **@ 1,94,94,750** including honorarium for:-  i) 40 batches of 40 MOs each; 10 batches in 1 quarter @ 26,11,200 as per NHM norms   ii) 640 batches of 40 paramedical staff each @ 300 per person= 12000/- per batch = 76,65,300  **Total amount proposed under trainings= 2,61,33,550**  5**. ASHA incentives** a) Ongoing activity being continued for ASHA incentives proposed **Rs 8,13,83,850** @ 225/- for Full Immunization; (Rs. 100/ in first year + Rs 75/- per child for complete immunization upto two years of age + Rs 50/- per child DPT booster at the age of 5 to 6 years). Calculated from 3,61,706 Live births\*225= 8,13,83,850 b) Ongoing activity, being continued for ASHA incentives for Mobilization of beneficiaries= Rs 150/- session = 1,98,598+10% buffer (to include SIW)= 218458 \*150= **3,27,68,700**  **Total amount proposed for ASHA incentives= 11,41,52,550**  6**.Others including operating costs (OOC)** a) Ongoing activity proposed @ **Rs 1,30,03,200** for Urban Slums @ 525/- per vaccinator; 2 vaccinators per session= 1050\*4\*12= 50400 for every 10,000 urban slum population (Updated urban slum population= 25,75,071; 258 units of 10,000 each)  b) Ongoing activity being continued, POL for vaccine delivery for State and 23 districts = 24 \*2,00,000 per year= **Rs 48,00,000**  c) **New activity**, proposed **Rs. 3,40,20,000** @ 525/- per vaccinator; 2 vaccinators per session= 1050\*4\*12= 50,400 For 1 Vacant sub centre per year = 675 vacant sub centres in State  d) Operational cost at State (including Internet bill, phone bill, toners and minor repair) proposed @ Rs. 2,00,000 per year,2 Laptop,2 Printer with scanner ,2 Printer and computing appliance for video conferencing = 4,80,000 Total=**Rs 6,80,000** e) **New activity** proposed for Credit hours and certificates; 2 trainings at State Level (MO handbook and AEFI) @ 5000 per training= 10000 and 1 MO handbook training at each district\* 4 batches per year @ 5000 per training = **Rs** **4,60,000** f) **New Activity** proposed forcommunity mobilization and awareness generation to improve the routine immunization coverage in vaccine hesitant area of District Malerkotla. Religious leaders may be oriented on the importance of RI so that the message is well percolated and adopted by the community through these leaders. Proposed 1 meeting per quarter; 50 members in 1 meeting; proposed @ 50000 per meeting= Total **Rs 200000**  **Total amount proposed under Others including operating costs= 5,31,63,200**  7**. IEC & Printing** a) **New Activity** proposed for printing of due list booklet, tally sheet registers, head count survey booklet, microplan register for ASHAs and ANMs =**Rs. 96,00,000;**  b) **New activity** proposed for IEC material for all session sites, cold chain points and planning units= **Rs. 17,61,070**  c) **New activity** proposed for awareness of migratory & left outs; outdoor media and mid-media @ 1,00,000 per district and  At State level for Mass media and for World Immunization day @ 4,00,000 Total = **Rs 27,00,000**   d) **New activity** proposed for printing of Immunization handbooks for Health care workers and MOs= **Rs.9,60,000**  e) Ongoing activity being proposed @ 50,000 for printing of monitoring forms etc= 23\*100000= **Rs.11,50,000**  f) **New activity** proposed for Social Media campaigns @ 3 lac per year at State Level = **Rs.** **3,00,000**   **Total amount proposed = 1,64,71,070**  **8. Planning & M&E** a) Ongoing activity being proposed as Rs 16,739/- per district for 23 districts= **Rs. 3,84,997/-** for consumables including internet  b) Ongoing activity being continued, proposed as mobility support including vehicle hiring for monitoring & supervision for district level officers @ 23 district \*3,60,000/- per year = **Rs.** **82,80,000**  c) Ongoing activity, being continued , proposed as mobility support supervision at State level; proposed for 2 vehicles= **Rs. 7,20,000**  d) Ongoing activity being proposed to develop microplan at sub centre level, total sub centres= 2951 \*100= **2,95,100**  e) Ongoing activity being proposed to develop microplan at all blocks, total planning units= 204; Rs 1000/- per block= **2,04,000**  f) Ongoing activity being proposed to develop microplan at Districts @ 2,000 per district= 23\*2000= **46000**   g) Ongoing activity, Quarterly review meeting at State (@ 1500/participant/day for 3 persons/per district for 4 meetings)= 1500\*3\*23\*4= 4,14,000 + 40 participants (from state) = @1500\*40\*4= 2,40,000 **Total amount proposed for 4 meetings = 6,54,000** h) Ongoing activity, Quarterly review meetings exclusively for RI at District level with one block MO, ICDS, CDPO & other stake holder/no. of participants @ 5 participants per block; proposed Rs. 6,12,000 @ 204 (planning units)\*4 meetings= 816 meetings per year; 816\*5 @150= **6,12,000**  j) Ongoing activity, Quarterly review meeting exclusive for routine immunization at block level =@100/- per ASHA; 20091 ASHAs\*100= 20,09,100\*4= **80,36,400**    **Total amount proposed under Planning, M&E= 1,92,32,497**  9**. Surveillance, Research, Review, Evaluation (SRRE)** a) Ongoing activity being proposed for Alternative vaccine delivery- proposed **Rs. 1,96,61,220** @ Rs. 90 per session for 1,98,598 sessions +10% buffer (to include SIW)= 218458 b) Quality Management system for AEFI surveillance proposed for 23 districts = **Rs. 35,64,000** c) Research related to Immunization 1. Effectiveness of Target Vaccination campaigns = **Rs. 7,96,000 for FY 2024-2025.** 2. Vaccine Hesitancy and Communication= **Rs. 7,00,000 for FY 2024-2025.** 3. Vaccine coverage disparities= **Rs. 7,68,900 for FY 2025-2026.** 4. Outbreak investigation = **Rs. 200000 for FY 2025-2026**    **Total amount proposed for FY 24-25 = Rs. 2,47,21,220 Total amount proposed for FY 25-26 = Rs.2,41,94,120  10. Infrastructure, Civil Work a**) **New activity** proposed for Repair and Renovation of Vaccine Stores:- State Vaccine Store **@ 30,00,000 for FY 24-25** Regional Vaccine Store Ferozepur @............ |
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