**HSS.12 IT interventions and systems S. No 196**

**PIP for FY 2024-2026**

**Capital Cost for Implementation of DVDMS:**

**(eAushadhi) DVDMS (2024-25)**

Implementation of Medicine Dispensing under DVDMS in Secondary Level Health Institutions.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr. No.** | **Store Type** | **No. of Institute** | **System Required at Each Institute** | **Total Required** |
| 1 | District Hospital | 23 | 3 | 69 |
| 2 | Sub Divisional Hospital | 41 | 2 | 82 |
| 3 | Community Health Centres | 161 | 1 | 161 |
|  | **Total** | **225** |  | **312** |

**Requirement**

1. **Hardware**: To implement Drug dispensing in all the Secondary level hospitals (DH 23, SDH 41, CHC 161 (Includes 11 UCHC)) there is need of 312 Computer Sets (which include 1 PC, 1 Printer, 1 UPS and 1 Barcode Scanner) at the cost Rs. 70,000.00 per set and total cost for the 312 sets will come around to the Cost of Rs. 218 Lakh (Capital Expenditure) .
2. **Connectivity**: For implementation of Drug dispensing in all 225 institutes one time of cost of new internet connection will be Rs. 2000/- (Capital Expenditure) which will be Rs. 4.50 Lakh. The Recurring cost for 225 institutes @ Rs. 700 (OPEX) will be Rs. 1.58 Lakh per month and annual Operational Expenses will be around Rs. 18.90 Lakh.
3. Cost for the Consumables and Stationary for the 225 centres will be Rs.3.12 Lakh (Rs.3000 per DH, Rs. 2000 per SDH and Rs. 1000 Per CHC) per month. Annual Operational Expenses will be Rs. 37.44 Lakhs. Expenditure of Travelling and Training for the implementation of Drug dispensing will be Rs. 5 Lakh.

**FY: 2024-25**

**Total Project Cost will be approximately Rs. 283.84 Lakhs which includes:**

* **Operational Expenses : 56.34 Lakh (Approx.)**
* **Capital Expenditure : 227.50Lakh (Approx.)**

**FY: 2025-26**

**Operational Expenses: 56.34 Lakh (Approx.)**

**Annexure - A**

Punjab Health Systems Corporation has implemented the DVDMS up to PHC level for Demand and supply of medicines to health institutions. DVDMS software named e-aushadhi has been linked with another package named eSushrut (HMIS) for dispensing of the medicine to patients. Now it has been planned to start the medicine dispensing process through eAushadhi. This will keep track of dispensing of medicines till last mile i.e., patient.

**Operational Cost for Implementation of DVDMS:**

**FY: 2024-25**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | Annual service (budgetary service cost) of e-aushadhi project to CDAC Nodia | * This includes application software support, IT cell support and Data Centre Hosting Services. * The cost includes 18% GST and 10% annual increase in ongoing service. * Details as per Annexure B | 129.23 |
|  |  | **Total (Rs. In Lac)** | **129.23** |

**FY: 2025-26**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | Annual service (budgetary service cost) of e-aushadhi project to CDAC Nodia | * This includes application software support, IT cell support and Data Centre Hosting Services. * The cost includes 18% GST and 10% annual increase in ongoing service. * Details as per Annexure B | 142.15 |
|  |  | **Total (Rs. In Lac)** | **142.15** |

**Annexure - B**

Budgeting for implementation of a-aushadhi (DVDMS) as provided by CDAC in Punjab

|  |  |  |  |
| --- | --- | --- | --- |
| **Sno** | **Description** | **Budgetary Service cost F.Y. 2024-25** | **Budgetary Service cost F.Y. 2025-26** |
|  | Application Software Support Service | 19.316 | 21.2476 |
|  | IT Cell Support | 54.472 | 59.9192 |
|  | Data Centre Hosting Services | 35.728 | 39.3008 |
|  | Total | 109.516 + taxes | 120.4676 + taxes |

\* 10% annual increment is considered on services.

**Training Cost:**

**FY: 2024-25**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | State level training-cum-review, 2-days training,  Regarding DVDMS and best practices in inventory management systems. | * 15 people from state level, 01 pharmacist and 01 DEO from each of the three regional warehouses at Kharar, Bathinda and Verka. * 01 trainer for e-aushadhi and 02 trainers for inventory management. * Training to be conducted twice a year.   Refer to Annexure-C for detailed calculations. | 2.40 |
|  | State level training on procurement and contract management, 1 day training. | * 20 people from state level, procurement & contract management division, PHSC. * 01 trainers for procurement and 01 trainer for contract management. * Training to be conducted twice a year.   Refer to Annexure-C for detailed calculations. | 0.97 |
|  | Regional level training-cum-review, 1-day training, Regarding DVDMS and best practices in inventory management systems. | * 02 people from state level, 01 pharmacist and 01 DEO from each of the three regional warehouses at at Kharar, Bathinda and Verka (not part of the state level training), two staff from each DH and SDH (pharmacist and DEO). * 01 trainer for e-aushadhi and 01 for trainer for inventory management. * Training to be conducted twice a year. Region wise, i.e., one RWH and its mapped DHs and SDHs (total 3 batches)   Refer to Annexure-C for detailed calculations. | 10.19 |
|  | District level training-cum-review, 1-day training, Regarding DVDMS and best practices in inventory management systems. | * 02 people from state level, two staff from CHC (pharmacist and DEO) and one staff from PHC. * 01 trainer for e-aushadhi and 01 trainer for inventory management. * Training to be conducted twice a year. Across 23 districts of the state.   Refer to Annexure-C for detailed calculations. | 25.00 |

**FY: 2025-26**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.**  **No** | **Particulars** | **Remarks** | **Cost in Rs.**  **(In Lac)** |
|  | State level training-cum-review, 2-days training,  Regarding DVDMS and best practices in inventory management systems. | * 15 people from state level, 01 pharmacist and 01 DEO from each of the three regional warehouses at Kharar, Bathinda and Verka. * 01 trainer for e-aushadhi and 02 trainers for inventory management. * Training to be conducted twice a year.   Refer to Annexure-C for detailed calculations. | 2.40 |
|  | State level training on procurement and contract management, 1 day training. | * 20 people from state level, procurement & contract management division, PHSC. * 01 trainers for procurement and 01 trainer for contract management. * Training to be conducted twice a year.   Refer to Annexure-C for detailed calculations. | 0.97 |
|  | Regional level training-cum-review, 1-day training, Regarding DVDMS and best practices in inventory management systems. | * 02 people from state level, 01 pharmacist and 01 DEO from each of the three regional warehouses at at Kharar, Bathinda and Verka (not part of the state level training), two staff from each DH and SDH (pharmacist and DEO). * 01 trainer for e-aushadhi and 01 for trainer for inventory management. * Training to be conducted twice a year. Region wise, i.e., one RWH and its mapped DHs and SDHs (total 3 batches)   Refer to Annexure-C for detailed calculations. | 10.19 |
|  | District level training-cum-review, 1-day training, Regarding DVDMS and best practices in inventory management systems. | * 02 people from state level, two staff from CHC (pharmacist and DEO) and one staff from PHC. * 01 trainer for e-aushadhi and 01 trainer for inventory management. * Training to be conducted twice a year. Across 23 districts of the state.   Refer to Annexure-C for detailed calculations. | 25.00 |

**Annexure – C**

1. State Level Training – IT and Inventory Management in Supply Chain

|  |  |  |  |
| --- | --- | --- | --- |
| No of Trainees | 21 | | |
| No of Trainers | 03 | | |
| No of Days | 02 | | |
| **Particular** | **Cost per unit**  **(per day)** | **Unit** | **Total** |
| Food for Participants  (Breakfast, working tea, lunch, and dinner) | 350 | 24 | 16,800 |
| Trainer Accommodation | 4000 | 3 | 24,000 |
| Trainer Charges | 5000 | 3 | 30,000 |
| Participant Accommodation | 2000 | 21 | 84,000 |
| Incidental Expenses (Photocopy, Job Aids, Flip Charts Etc.) | 300 | 24 | 14,400 |
| Venue Hiring | 10000 | 1 | 40,000 |
| Sub Total | 2,09,200 | | |
| Institutional Overheads/ Administrative Expenses 15% |  |  | 31,380 |
| **Grand Total** | |  | **2,40,580** |

1. State Level Training – Procurement & Contract Management:

|  |  |  |  |
| --- | --- | --- | --- |
| No of Trainees | 20 | | |
| No of Trainers | 02 | | |
| No of Days | 01 | | |
| **Particular** | **Cost per unit**  **(per day)** | **Unit** | **Total** |
| Food for Participants  (Breakfast, working tea, lunch, and dinner) | 350 | 22 | 15,400 |
| Trainer Accommodation | 4000 | 2 | 16,000 |
| Trainer Charges | 5000 | 2 | 20,000 |
| Incidental Expenses (Photocopy, Job Aids, Flip Charts Etc.) | 300 | 22 | 13,200 |
| Venue Hiring | 10000 | 1 | 20,000 |
| Sub Total | 84,600 | | |
| Institutional Overheads/ Administrative Expenses 15% |  |  | 12,690 |
| **Grand Total** | |  | **97,290** |

1. Regional Level Training – IT and Inventory Management in Supply Chain: Training would be conducted in 03 batches, these batches would be made Regional Warehouse wise i.e., RWH with its mapped DHs and SDHs. To be conducted twice a year.

|  |  |  |  |
| --- | --- | --- | --- |
| No of Trainees  (2 from state level at each batch, and two each from 23 DHs and 41 SDHs) | 134 | | |
| No of Trainers (2 for each batch, total 03 batches) | 06 | | |
| No of Days | 01 | | |
| **Particular** | **Cost per unit**  **(per day)** | **Unit** | **Total** |
| Food for Participants  (Breakfast, working tea, lunch, and dinner) | 350 | 140 | 98,000 |
| Trainer Accommodation | 4000 | 6 | 48,000 |
| Trainer Charges | 5000 | 6 | 60,000 |
| Participant Accommodation | 2000 | 134 | 5,36,000 |
| Incidental Expenses (Photocopy, Job Aids, Flip Charts Etc.) | 300 | 140 | 84,000 |
| Venue Hiring | 10000 | 3 | 60,000 |
| Sub Total | 8,86,000 | | |
| Institutional Overheads/ Administrative Expenses 15% |  |  | 1,32,900 |
| **Grand Total** | |  | 10,18,900 |

1. District Level Training – IT and Inventory Management in Supply Chain: Training would be conducted in 23 districts. To be conducted twice a year.

|  |  |  |  |
| --- | --- | --- | --- |
| No of Trainees (2 from state level for each batch, 02 personal each from 161 CHCs and one person from 521 PHCs) | 889 | | |
| No of Trainers (2 for each batch, total 23 batches) | 46 | | |
| No of Days | 01 | | |
| **Particular** | **Cost per unit**  **(per day)** | **Unit** | **Total** |
| Food for Participants  (Breakfast, working tea, lunch, and dinner) | 250 | 935 | 4,67,500 |
| Trainer Accommodation | 3000 | 46 | 2,76,000 |
| Trainer Charges | 5000 | 46 | 4,60,000 |
| Participant Accommodation | 1000 | 46 | 92,000 |
| Incidental Expenses (Photocopy, Job Aids, Flip Charts Etc.) | 300 | 935 | 5,61,000 |
| Venue Hiring | 5000 | 23 | 2,30,000 |
| Sub Total | 20,86,500 | | |
| Institutional Overheads/ Administrative Expenses 15% |  |  | 3,12,975 |
| **Grand Total** | |  | **23,99,475** |