

## Immunization

FM R Code	Activities( As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. In lakhs)	Approved (Rs. In Lakhs)	Remarks
C.1	RI Strengthening Project ( Review meetings, Mobility support, Outreach services etc)					
c.1.a	Mobility Support for supervision for distict level officers.	Rs.2,50,000/ Year /district level officers.	35.00	87.50	87.50	Approved.
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	1.00	1.50	1.50	Approved.
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	2119380.00	105.97	105.97	Approved.
c.1.d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant/day for 3 persons (CMO/DIO/Dist Cold Chain Officer)	160.00	2.00	2.00	State to share the meeting notice and minutes with MOHFW .
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders	Rs. 100/per participant for meeting expenses for 5 persons (lunch, Organization expenses)	5290.00	5.29	5.29	State to share the meeting notice and minutes with MOHFW .

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c.1.f	Quarterly review meetings exclusive for RI at block level	Rs. 50/ per person as honorarium for ASHA (Travel) and Rs. 25/person at the disposal of MO-IC for meeting expenses (refreshment , stationary and misc. expenses)	1412.00	42.36	42.36	State to share the meeting notice and minutes with MOHFW .
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Hiring of ANM@450/session for four session/month/slum of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month per slum of 10000 population	4500.00	20.25	20.25	Approved.
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	400000.00	600.00	600.00	Approved.
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	50000.00	75.00	75.00	Approved.
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	400000.00	300.00	300.00	Approved.

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c.1.k	To develop microplan at sub-centre level	@ Rs 100/- per subcentre	10580.00	5.29	5.29	Approved.
c.1.l	For consolidation of microplans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	387.00	2.11	2.11	Approved.
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/district/year	35.00	52.50	52.50	Approved.
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district	35.00	1.68	1.68	Approved.
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	800000.00	24.00	24.00	Approved.
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHCper year	1816.00	9.08	9.08	Approved.
c.1.q	Safety Pits	Rs. 5250/pit		0.00	0.00	
c.1.r	State specific requirement		50.00	2.00	2.00	Approved.
c.1.s	Teeka Express Operational Cost		138.00	69.00	69.00	Approved.
c.1.t	Measles SIA operational Cost			0.00	0.00	
c.1.u	JE Campaign Operational Cost			0.00	50.00	Approved.
c.1.v	Others			0.00	0.00	
C.1-Sub Total				1405.53	1455.53	
C.2	Salary of Contractual Staffs					

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C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	1.00	1.44	0.72	* Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.
C.2.2	Computer Assistants support for District level	Rs 8000-10000 per person per month	35.00	46.20	21.00	* Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.
C.2.3	Others(service delivery staff)			0.00	0.00	
C.2-Sub Total				47.64	21.72	
C.3	Training under Immunization					
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms)	As per revised norms for trainings under RCH	43.00	8.94	8.94	Approved, but expenditure has to be as per NRHM norms.Also, all the trainings should be approved from Immunization division.
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		32.00	15.36	15.36	

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C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats		4.00	0.83	0.83	
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		60.00	14.92	14.92	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		21.00	4.37	4.37	
C.3.6	Others					
C.3-Sub Total				44.42	44.42	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	2205.00	21.52	21.52	Expenditure to be booked as per actual. Re-appropriation of funds within part C can be considered on full utilization of the fund.
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	595000.00	892.50	892.50	Approved.
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
<b>Total ROUTINE IMMUNIZATION</b>				2411.61	2435.69	

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C.6	Pulse Polio Operational Cost (Tentative)		2.00	1137.50	2411.41	Approved.
	<b>TOTAL</b>			<b>3549.11</b>	<b>4847.10</b>	
B.5. 10.1	Strengthening of Existing Training Institutions/Nursing School( Other than HR)- --- Infrastructure for GNM Schools and ANMTC (Construction of cold chain Institute)	85312500.00	2.00	400.00	200.00	The funds are approved only for construction of cold chain Institute.
B22. 6	Construction of Regional/ district vaccine & cold chain stores	As per Annexure	2	123.12	0.00	Not approved
	Contractual appointment of cold chain technicians	1.44	25	36.00	5.04	*Approved for continuation of 14 contractual posts of cold chain technicians, 7 at district level for regular post shortfall and 7 as contractual posts over and above the regular posts, out of which 2 are to be placed at cold chain institute and rest at districts. * Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.
	Retrofitting of CFC WIC into Non CFC- (Regional /District Hq vaccine stores )	3.44	12	41.28	12.00	Activity to be completed within the current financial year and report to be shared with MOHFW.

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	Wireless data logger- (Regional Hq vaccine stores )	As per Annexure	17	26.02	26.02	Approved.
	Laptop & Netsetter for State/ Regional/ District Cold chain Officers for NCCMIS online Software (44)	As per Annexure	44	0.00	0.00	
	Other NDCP Support Programmes: RI (226.42 L)	25177400.00	5.00	226.42	48.10	Approved.