

<p>into the diagnosis and prevention, treatment for EPI-diseases and bringing closer to world standard.</p>	<ul style="list-style-type: none"> - To inform all case with rash and fever and to collect samples random during the outbreak and to collect samples from all cases during the sporadic cases, -To expand active surveillance of measles and to conduct together with acute flaccide paralysis (AFP) -To conduct research on immunological surveillance and to organize immunization of non immunized and immunity decreased contingents, - To conduct research on immunization coverage randomly in selected sum and bags 	<p>2002-2010</p> <p>2004-2006</p> <p>2006-2008</p> <p>2003-2005</p>
<p>6. Introduce new and combined vaccines into immunization</p>	<ul style="list-style-type: none"> -To conduct research on immunity of population against vaccine preventable diseases, -To conduct implementing the new vaccines step by step, - To conduct research on Hib-diseases and implement the active surveillance system, -Introduction of Hib-vaccines into EPI by pilot scale immunization, -Introduce tetravalent vaccine, containing DPT+Hep B -Gradually introduce anti-measles-mumps-rubella (MMR) vaccine -To decrease the number of injections by introducing of combined vaccines, - To conduct immunization by disposal syringes and in future to introduce AD syringes and to supply the equipment for destroying the used syringes, needles. 	<p>2002-2006</p> <p>2002-2006</p> <p>2002-2004</p> <p>2004-2006</p> <p>2003-2004</p> <p>2003-2004</p> <p>2004-2006</p> <p>2002-2010</p>

Expanded Programme on Immunization Mongolia Projected costs of EPI vaccines, syringes and safety boxes, 2003-2007 / US \$ /

Name of vaccine	Target children	Number of doses	Wastage factor	Price per dose	2003		2004		2005		2006		2007	
					U/doses	U/price	U/doses	U/price	U/doses	U/price	U/doses	U/price	U/doses	U/price
BCG	49611	2	4.4	0.06										
OPV	48153	4	1.6	0.1	551177	31,968*	379560	22,014**	383355	22,235**	387187	22,457**		
DPT	48153	4	1.8	0.08	315250	30,048**	309260	29,390**	298133	28,323**	278660	26,473**		
DT	57640	2	1.1	0.05	315290	24,354*	319585	25,568*						
Measles	48153	2	1.4	0.15	172921	8,127*	161551	7,593*	163394	7,680*	164863	7,749*		
Hep B	48153	3	1.8	0.32	158145	23,564*	153647	22,893*						
DPT+Hep B	49689	3	1.25	1.1	220672	70,615*	237225	75,912*	219673	241,860***	208994	229,893***		
MMR	51114	2	1.4	1			31060	34,167***	178896	178,898*	167781	167,781*		
subtotal														
item														
AD syringes					43,338	188,676			217,527	503,531			477,274	
Safety box					739478	45,049	811853	50,335	728315	45,156	732668	45,425		
BCG syringes					10021	6,328	9185	5,866	10085	6,454	9720	6,221		
subtotal					137670	9,637	140436	9,409	155884	10,444	143256	9,598		
Grand total					60,418	60,893	65,610	62,054	61,244	565,584	538,616			
					103,756	249,368	283,137							

Notes:

- Target children number multiply standard number 1.01
- Wastage rate was calculated 5% reduction each year / used to GAVI model /
- Hep. B vaccine will be given in one dose for newborn baby from 2006 year

JICA

** Government

*** GAVI

Proposal, Budgeting request for EPI programm from diffirent Sources 2003-2007 (amount US \$)

	2003		2004		2005		2006		2007	
	budget	percent								
Government	550,198	49.6	583,937	50.9	603,188	52.3	902,348	54.0	843,856	54.2
JICA	473,252	42.7	403,628	35.2	391,966	34.0	416,908	24.8	333,451	21.3
Unicef	30,013	2.7	34,928	3.0	34,266	3.0	49,276	3.0	47,065	3.0
WHO	31,000	2.8	43,000	3.7	42,509	3.7	60,600	3.6	70,627	4.5
GAVI			80,000	7.0	79,167	7.4	241,860	14.4	265,733	16.9
DRA	22,000	2.0								
Other donor	2,000	0.2	2,000	0.2	3,000	0.3	3,285	0.2	4,708	0.3
Total	1,108,463	100	1,147,493	100	1,154,096	100	1,674,277	100	1,565,440	100

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Cost of Routine EPI Programm 2004 (amount in US\$)

Cost Item	Total budget	Government		Japanese government		UNICEF		WHO		GAVI		Other donor	
		expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%
EPI vaccine	188,676	30,048	15.9	158,628	84.1								
Personnel	275,355	275,355	100.0										
Disposable syringes	54,365	54,365	100.0										
Syringe box	6,328					6,328	100.0						
Chain equipment	245,000			245,000	100.0								
Incinerator													
Transport cost	198,219	198,219	100.0										
Training cost	34,900	6,900	19.8			12,000	34.4	16,000	45.8				
IEC and advocacy	21,000	7,000	33.3			7,000	33.3	7,000	33.3				
Surveillance and monitoring	39,600	8,000	20.2			9,600	24.2	20,000	50.5			2,000	5.1
Safety injection	84,050	4,050	4.8							80,000	95.2		
Total	1,147,493	583,937	50.9	403,628	35.2	34,928	3.0	43,000	3.7	80,000	7.0	2,000	0.2

Cost of Routine EPI Programm 2005 (amount in US\$)

Cost Item	Total budget	Government		Japanese government		UNICEF		WHO		GAVI		Other Donor	
		expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%
EPI vaccine	217,527	51,394	23.6	131,966	60.7					34,167	15.7		
Personnel	275,500	275,500	100.0										
AD syringes local	50,335	50,335	100.0										
Safety box	5,866					5,866	100.0						
Chain equipment	260,000			260,000	100.0								
Incinerator	45,000									45,000	100.0		
Transport cost	198,219	198,219	100.0										
Safety injection	4,050	4,050	100.0										
Training cost	34,900	6,900	19.8			14,000	40.1	14,000	40.1				
IEC and social mobilization	19,400	5,000	25.8			6,400	33.0	8,000	41.2				
Surveillance and monitoring	43,299	11,790	27.2			8,000	18.5	20,509	47.4			3,000	6.9
Total	1,154,096	603,188	52.3	391,966	34.0	34,266	3.0	42,509	3.7	79,167	7.4	3,000	0.3

Cost of Routine EPI Programm 2006 (amount in US\$)

Cost Item	Total budget	Government		Japanese government		UNICEF		WHO		GAVI		Other donor	
		expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%
EPI vaccine	503,530	50,558	10.0	211,112	41.9					241,860	48.0		
Personnel	438,670	438,670	100.0										
AD syringes local	45,156	45,156	100.0										
Safety box	6,454					6,454	100.0						
Cold chain equipment	300,796	95,000	31.6	205,796	68.4								
Incinerator	35,840	35,840	100										
Safety injection	4,050	4,050	100										
Transport cost	194,174	194,174	100.0										
Training cost	46,422	15,900	34.3			12,522	27.0	18,000	38.8				
IEC and social mobilization	38,100	7,800	20.5			16,700	43.8	13,600	35.7				
Surveillance and monitoring	61,085	15,200	24.9			13,600	22.3	29,000	47.5			3,285	5.4
Total	1,674,277	902,348	53.9	416,908	24.9	49,276	3.0	60,600	3.6	241,860	14.4	3,285	0.2

Cost of Routine EPI Programm 2007 (amount in US\$)

Cost Item	Total budget	Government		Japanese government		UNICEF		WHO		GAVI		Other donor	
		expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%	expenditure	%
EPI vaccine	477,274	48,930	10.3	196,451	41.6					229,893	48.2		
Personnel	410,277	410,277	100.0										
AD syringes local	45,425	45,425	100.0										
Safety box	6,221					6,221	100.0						
Cold chain equipment	235,000	100,000	42.6	135,000	57.4								
Incinerator	35,840									35,840	100.0		
Safety injection	4,050	4,050	100.0										
Transport cost	194,174	194,174	100.0										
Training cost	42,000	5,000	11.9			18,000	42.9	19,000	27.8				
IEC and social mobilization	39,000	10,000	25.6			15,000	38.5	14,000	35.9				
Surveillance and monitoring	76,179	26,000	34.1			7,844	10.3	37,627	49.4			4,708	6.2
Total	1,565,440	843,856	54.2	333,451	21.3	47,065	3.0	70,627	4.5	265,733	17.0	4,708	0.3

Expanded Programme on Immunization Mongolia
 Estimated EPI vaccine requirements, 2003-2005 year

Antigen	Doses Vials	Received in 2002		2003		2004		2005	
		Dec	Mar	Mar	Sep	Mar	Sep	Mar	Sep
OPV	10 d/vls with droppers	30700			5300				
	Doses	307000			52918				
MLS	10 d/vls with diluent	19200					7950	7450	3500
	Doses	192000					79145	74502	35076
DPT	10 d/vls	40900			2950	18050	13700	18300	8900
	Doses	409000			29255	180241	136049	182906	89644
DT	20 d/vls	16000					17300		16150
	Doses	160000					172921		161551
BCG	20 d/vls with diluent	15300			4400	5550	13500		
	Doses	306000			87315	110236	269324		
HEP B	10 d/vls	25000			19200*	13550	8550	13500	10250
	Doses	250000			191995*	135289	85383	134720	102505

Note: * Handover in July
 OPV, BCG vaccine budget from Government