

8.4.2. Service Delivery

5. Adequate human resources	Units	US\$		US\$		US\$		US\$		US\$			
		Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$		
Salaries (Excluding Full Time Staff)	National	5	\$3,427	5	\$3,496	5	\$3,657	5	\$3,710	25	\$17,835		
	aimag/city	No.											
	Soum/doureg	No.											
	Bagh/sumly	No.											
	Practitioners for outreach vaccinators/mobile teams	No.	1,095	\$134,028	1,095	\$136,709	1,095	\$142,232	1,095	\$145,076	5,475	\$697,487	
		National	No.		2	\$624					2	\$624	
	aimag/city	No.											
	Soum/doureg	No.											
	Bagh/sumly	No.											
	Supervision (part-time)	No.	10	\$7,449	5	\$7,996	5	\$7,647	5	\$7,699	20	\$13,239	
		National	No.		54	\$16,574	5	\$17,192			69	\$35,952	
	aimag/city	No.											
	Soum/doureg	No.											
	Bagh/sumly	No.											
	Salaries of Shared Health Workers	National	14	\$4,604	17	\$4,844	10	\$4,086	10	\$4,700	10	\$4,876	
		aimag/city	No.	68	\$6,666	98	\$9,016	98	\$9,196	98	\$9,360	56	\$23,690
		Soum/doureg	No.	1,095	\$20,100	1,095	\$20,992	1,095	\$20,972	1,095	\$20,243	490	\$45,096
Bagh/sumly		No.	1,950	\$26,436	1,950	\$26,074	1,950	\$25,636	1,950	\$25,707	5,475	\$1,145,408	
National		No.											
aimag/city		No.											
Soum/doureg	No.												
Bagh/sumly	No.												
6. Adequate transportation needs and other recurrent overheads for service delivery	Transport Needs	Budget											
	Fuel	Budget											
	Vehicle Maintenance	Budget											
	Other Transport Costs	Budget											
	Vaccine delivery	Budget	1	\$160,960	1	\$153,979	1	\$157,059	1	\$160,200	5	\$795,602	
	Transport per-diems for outreach	Budget											
	Other (specify)	Budget											
	Other (specify)	Budget											
	Other (specify)	Budget											
	Shared Transport Costs	Budget	1	\$4,132	1	\$4,415	1	\$4,703	1	\$4,987	5	\$73,545	
	Cold Chain Maintenance & Overheads	Budget	1	\$104,077	1	\$157,110	1	\$160,252	1	\$111,717	5	\$647,707	
	Ice for Outreach Activities	Budget											
	Other (specify)	Budget											
	Maintenance of Other Equipment	Budget											
	Waste Management	Budget	1	\$14,651	1	\$20,974	1	\$28,525	1	\$36,671	5	\$118,227	
	Surveillance/ Lab Equipment	Budget	1	\$151	1	\$266	1	\$386	1	\$468	5	\$1,866	
	Office Equipment	Budget	1	\$4,213	1	\$9,066	1	\$11,504	1	\$14,922	5	\$51,356	
Other	Budget	1	\$510	1	\$1,040	1	\$1,360	1	\$1,435	5	\$5,772		

7.- Capacity Building	Units	US\$		US\$		US\$		US\$		US\$	
		Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Integrated training and workshops	Budget	1	\$27,540	1	\$28,091	1	\$29,226	1	\$29,810	5	\$143,319
Training activities	Budget	1	\$10,200	1	\$10,404	1	\$10,612	1	\$10,824	5	\$53,081
Regional Laboratory Training	Budget										
	Budget										
Other	Budget										
Financial sustainability activities	Budget										
Measles Serop Survey for Immunity Status	Budget	1	\$6,120	1	\$6,367	1	\$6,624	1	\$6,874	3	\$19,112
LCD projector	Budget										
	Budget										
	Budget										
	Budget										
	Budget										
8.- Operational cost of campaigns											
	Units	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Polio	Budget										
Per-diem and other operational costs	Budget										
Measles	Budget	1	\$336,527							1	\$326,527

8.4.3. Advocacy and Communication

8.4.3. Advocacy and Communication	Units	US\$		US\$		US\$		US\$		US\$	
		Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Budget for Social Mobilization	Budget	1	\$21,553	1	\$21,068	1	\$20,609	1	\$20,161	5	\$111,813
Mass media	Budget	1	\$21,553	1	\$21,068	1	\$20,609	1	\$20,161	5	\$109,566
Printed materials (banners, posters, IEC materials...)	Budget	1	\$1,153	1	\$13,005	1	\$11,998	1	\$12,238	5	\$60,876
Communication work shop between Health sector and local auth	Budget	1	\$21,553	1	\$18,727	1	\$22,609	1	\$23,061	5	\$109,472
	Budget										

8.4.4. Monitoring and Diseases Surveillance

	Units	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Budget for monitoring and disease surveillance	Budget	1	\$5,308	1	\$5,731	1	\$5,945	1	\$5,952	5	\$26,654
Active surveillance costs	Budget	1	\$6,120	1	\$6,367	1	\$6,465	1	\$6,624	5	\$31,849
Establishing reporting sites	Budget	1	\$6,120	1	\$6,367	1	\$6,465	1	\$6,624	5	\$31,849
Outbreak investigation	Budget	1	\$4,080	1	\$4,245	1	\$4,330	1	\$4,416	5	\$21,232
Data management	Budget	1	\$6,120	1	\$6,367	1	\$6,465	1	\$6,624	5	\$31,849
Knowledge Attitude Practice Survey	Budget			1	\$10,404					1	\$10,404

8.4.5. Program Management

	Units	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Meetings	Budget	1	\$2,040	1	\$2,122	1	\$2,165	1	\$2,208	5	\$10,516
Evaluations: Program reviews and assessments	Budget	1	\$510	1	\$1,861	1	\$2,989	1	\$3,249	3	\$32,089
Office supplies	Budget	1	\$1,236	1	\$1,300	1	\$1,341	1	\$1,382	5	\$6,910
Rental of buildings	Budget	1	\$15,300	1	\$15,606	1	\$16,236	1	\$16,561	5	\$79,622
Annual Review	Budget										
Building overheads (electricity, water...)	Budget	1	\$3,000	1	\$3,184	1	\$3,247	1	\$3,312	5	\$15,924

8.4.6. Costing Summary Table

Cost Category	2004		2006		2007		2008		2009		2010		Total 2006 - 2010	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Routine Recurrent Cost														
Vaccines (routine vaccines only)	\$220,503	\$589,486	\$709,582	\$801,572	\$806,192	\$814,871	\$814,871	\$814,871	\$814,871	\$814,871	\$814,871	\$814,871	\$814,871	\$3,723,703
Traditional Vaccines	\$150,015	\$167,724	\$149,611	\$139,081	\$137,750	\$136,384	\$136,384	\$136,384	\$137,750	\$137,750	\$136,384	\$136,384	\$136,384	\$730,660
New and underused vaccines	\$70,488	\$421,761	\$559,971	\$662,492	\$670,442	\$678,487	\$678,487	\$678,487	\$678,487	\$678,487	\$678,487	\$678,487	\$678,487	\$2,993,153
Injection supplies	\$46,209	\$59,090	\$58,011	\$56,112	\$57,378	\$58,555	\$58,555	\$58,555	\$57,378	\$57,378	\$58,555	\$58,555	\$58,555	\$289,146
Personnel	\$153,360	\$156,427	\$160,679	\$162,747	\$166,002	\$169,322	\$169,322	\$169,322	\$166,002	\$166,002	\$169,322	\$169,322	\$169,322	\$815,177
Salaries of full-time NIP health workers (immunization)	\$3,360	\$3,427	\$4,120	\$3,566	\$3,637	\$3,710	\$3,710	\$3,710	\$3,637	\$3,637	\$3,710	\$3,710	\$3,710	\$18,460
Per-diem for outreach vaccinators/mobile teams	\$131,400	\$134,028	\$136,709	\$139,443	\$142,232	\$145,076	\$145,076	\$145,076	\$142,232	\$142,232	\$145,076	\$145,076	\$145,076	\$687,487
Per-diem for supervision and monitoring	\$18,600	\$18,972	\$19,851	\$19,738	\$20,133	\$20,536	\$20,536	\$20,536	\$20,133	\$20,133	\$20,536	\$20,536	\$20,536	\$99,230
Transportation	\$148,000	\$150,960	\$153,979	\$157,059	\$160,200	\$163,404	\$163,404	\$163,404	\$160,200	\$160,200	\$163,404	\$163,404	\$163,404	\$786,602
Fixed site and vaccine delivery	\$148,000	\$150,960	\$153,979	\$157,059	\$160,200	\$163,404	\$163,404	\$163,404	\$160,200	\$160,200	\$163,404	\$163,404	\$163,404	\$786,602
Outreach activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance and overhead	\$108,236	\$126,862	\$190,578	\$205,230	\$156,161	\$161,421	\$161,421	\$161,421	\$156,161	\$156,161	\$161,421	\$161,421	\$161,421	\$840,252
Cold chain maintenance and overheads	\$102,036	\$104,077	\$157,110	\$160,252	\$111,717	\$113,951	\$113,951	\$113,951	\$111,717	\$111,717	\$113,951	\$113,951	\$113,951	\$647,107
Maintenance of other capital equipment	\$3,260	\$19,725	\$30,347	\$41,795	\$41,197	\$44,158	\$44,158	\$44,158	\$41,197	\$41,197	\$44,158	\$44,158	\$44,158	\$177,221
Building overheads (electricity, water, ...)	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247	\$3,312	\$3,312	\$3,312	\$3,247	\$3,247	\$3,312	\$3,312	\$3,312	\$15,924
Short-term training	\$27,000	\$37,740	\$38,496	\$39,265	\$40,050	\$40,851	\$40,851	\$40,851	\$40,050	\$40,050	\$40,851	\$40,851	\$40,851	\$196,400
IEC/social mobilization	\$45,900	\$65,810	\$73,868	\$78,764	\$80,339	\$81,946	\$81,946	\$81,946	\$80,339	\$80,339	\$81,946	\$81,946	\$81,946	\$380,728
Disease Surveillance	\$21,400	\$27,948	\$38,911	\$29,077	\$29,659	\$30,262	\$30,262	\$30,262	\$29,659	\$29,659	\$30,262	\$30,262	\$30,262	\$155,847
Programme Management	\$13,600	\$19,176	\$30,796	\$19,951	\$32,689	\$33,343	\$33,343	\$33,343	\$32,689	\$32,689	\$33,343	\$33,343	\$33,343	\$135,955
Other routine recurrent costs	\$0	\$6,120	\$0	\$6,367	\$0	\$6,624	\$6,624	\$6,624	\$0	\$0	\$6,624	\$6,624	\$6,624	\$19,112
Subtotal Recurrent Costs	\$784,269	\$1,239,619	\$1,454,900	\$1,556,144	\$1,530,670	\$1,560,589	\$1,560,589	\$1,560,589	\$1,530,670	\$1,530,670	\$1,560,589	\$1,560,589	\$1,560,589	\$7,341,922
Routine Capital Cost														
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cold chain equipment	\$747,318	\$386,742	\$386,742	\$0	\$366,676	\$0	\$0	\$0	\$366,676	\$366,676	\$0	\$0	\$0	\$753,418
Other capital equipment	\$47,202	\$254,551	\$137,135	\$153,143	\$10,727	\$10,941	\$10,941	\$10,941	\$10,727	\$10,727	\$10,941	\$10,941	\$10,941	\$566,498
Subtotal Capital Costs	\$794,520	\$254,551	\$523,877	\$153,143	\$377,403	\$10,941	\$10,941	\$10,941	\$377,403	\$377,403	\$10,941	\$10,941	\$10,941	\$1,319,915
Campaigns														
Polio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vaccines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other operational costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measles	\$0	\$423,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,352
Vaccines and supplies	\$0	\$96,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,624
Other operational costs	\$0	\$326,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,527
Subtotal Campaign Costs	\$0	\$423,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,352

8.5. Scenario for New Vaccine Introduction or Other

1.4 - Costing of New Vaccines

	Units	2006		2007		2008		2009		2010	
		Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Underused and New Vaccines											
Yellow Fever	Doses										
DTP-Hep B-Hib	Doses										
DTP-Hep B	Doses										
DTP-Hib	Doses										
Hep B	Doses										
Hib	Doses										
MMR	Doses			58,747	\$79,895	97,538	\$132,651	110,058	\$149,679	128,937	\$175,355
Pneumococcal vaccine	Doses										
Hep A	Doses										
Other vaccine (specify)	Doses										
Injection Supplies											
AD syringes	No.			48,809	\$3,228	86,441	\$5,716	99,975	\$6,611	121,410	\$8,028
Reconstitution syringes (HE)	No.										
Reconstitution syringes (Yellow Fever)	No.										
Reconstitution syringes (Other)	No.										
Safety boxes	No.			488	\$359	864	\$636	1,000	\$736	1,214	\$894

1.5 - Total Costing of New Vaccines

	Future Resource Requirements					
	2006	2007	2008	2009	2010	
New and underused vaccines	US\$	US\$	US\$	US\$	US\$	US\$
Injection supplies	\$0	\$79,895	\$132,651	\$149,679	\$175,355	
	\$0	\$3,587	\$6,352	\$7,347	\$8,922	

1.6 - Total MYP Costing (excluding this new vaccine introduction scenario)

	Future Resource Requirements					
	2006	2007	2008	2009	2010	
Total Resource Requirements (Routine Immunization)	US\$	US\$	US\$	US\$	US\$	US\$
Traditional Vaccines	\$2,023,968	\$2,519,451	\$2,260,520	\$2,470,330	\$2,145,034	
New and underused vaccines	\$167,724	\$149,611	\$139,081	\$137,750	\$136,384	
Injection supplies	\$421,761	\$559,971	\$662,492	\$670,442	\$676,487	
Other costs	\$59,090	\$58,011	\$56,112	\$57,376	\$58,555	
	\$1,375,422	\$1,751,868	\$1,402,836	\$1,604,761	\$1,271,608	