Annual Work Plan

B0406 - India - New Delhi

Project: 00098752 **Report Date:** 6/30/2026

Project Title: GAVI Phase IIImproving vaccination systems

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101970 Improving efficiency of vaccination systems through operationalisation of Web based Vaccine management system in all the districts of 25 states.	CDS-III-Activity 1	1/1/2017	5/31/2026		30000	GAVI	72100 - Contractual Services-Companies	200,000.00
	CDS-III-Activity 2	1/1/2017	5/31/2026		30000	GAVI	72100 - Contractual Services-Companies	650,000.00
	CDS-III-Activity 3	1/1/2017	3/31/2026		30000	GAVI	72100 - Contractual Services-Companies	100,000.00
	CDS-III-Activity 4	1/1/2017	6/30/2026		30000	GAVI	72100 - Contractual Services-Companies	350,000.00
	CoWIN App. Dev&Upgradation	1/1/2017	12/31/2024		30000	GAVI	72400 - Communic & Audio Visual Equip	1,753,564.00
	Data SIM Card Monthly cost	1/1/2017	3/31/2026		30000	GAVI	72400 - Communic & Audio Visual Equip	1,466,067.00
	eVIN Communication&Dist Materi	1/1/2017	6/30/2026		30000	GAVI	75700 - Training, Workshops and Confer	700,000.00
					30000	GAVI	74200 - Audio Visual&Print Prod Costs	100,000.00
	eVIN Training	1/1/2017	6/30/2026		30000	GAVI	71600 - Travel	70,000.00
	GAVI Secretariat & Evaluation	1/1/2017	12/31/2024		30000	GAVI	71400 - Contractual Services - Individ	32,000.00
	HSS Travel	1/1/2017	6/30/2026		30000	GAVI	71600 - Travel	40,000.00
	Infrastructure hosting CoWIN	1/1/2017	3/31/2026		30071	IND-Min Health&Family Welfare	75100 - Facilities & Administration	22,068.00
					30071	IND-Min Health&Family Welfare	73300 - Rental & Maint of Info Tech Eq	713,573.00
					30071	IND-Min Health&Family Welfare	72200 - Equipment and Furniture	22,007.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101970 Improving efficiency of vaccination systems through operationalisation of Web based Vaccine management system in all the districts of 25 states.	Infrastructure hosting CoWIN	1/1/2017	3/31/2026		30000	GAVI	73100 - Rental & Maintenance-Premises	760,000.00
					30000	GAVI	72100 - Contractual Services-Companies	2,178,620.00
	Nat level Professional Staff	1/1/2017	12/31/2024		30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	163,055.00
					30000	GAVI	75100 - Facilities & Administration	273,933.00
	Non-communicable Diseases –TSU	1/1/2017	3/31/2026		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	50,000.00
	Preparatory Assmnt - Matadata	1/1/2017	12/31/2024		30000	GAVI	72100 - Contractual Services-Companies	193,213.00
	Proj Field Off,Main&Adm Suppor	1/1/2017	3/31/2026		30000	GAVI	71400 - Contractual Services - Individ	50,000.00
	Recrt,& rem-eVIN Project Staff	1/1/2017	5/31/2026		30000	GAVI	71400 - Contractual Services - Individ	250,000.00
	Rect, mgmt, & remun - VCCMs	1/1/2017	5/31/2026		30000	GAVI	72100 - Contractual Services-Companies	2,363,587.00
	Research Studies	1/1/2017	3/31/2026		30000	GAVI	72100 - Contractual Services-Companies	522,275.00
	Travel for eVIN	1/1/2017	6/30/2026		30000	GAVI	71600 - Travel	220,000.00
	Troubleshooting Support	1/1/2017	12/31/2024		30000	GAVI	72400 - Communic & Audio Visual Equip	372,901.00
	Upgrdtn&Enhancmnt-eVINsoftware	1/1/2017	12/31/2024		30000	GAVI	72100 - Contractual Services-Companies	150,948.00
TOTAL								13,767,811.00
GRAND TOTAL								13,767,811.00

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B0406 - India - New Delhi

Project: 00098752 **Report Date:** 6/30/2026

Project Title: GAVI Phase IIImproving vaccination systems

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101970 Improving efficiency of vaccination systems through operationalisation of Web based Vaccine management system in all the districts of 25 states.	CDS-III-Activity 1	1/1/2017	5/31/2026		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	17,262.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	198,517.00
					30000	GAVI	73300 - Rental & Maint of Info Tech Eq	1,400,000.00
					30000	GAVI	75700 - Training, Workshops and Confer	200,000.00
	Research Studies	1/1/2017	3/31/2026		30000	GAVI	72100 - Contractual Services-Companies	170,000.00
TOTAL								1,985,779.00
GRAND TOTAL								1,985,779.00

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B0406 - India - New Delhi

Project: 00098752 **Report Date:** 6/30/2026

Project Title: GAVI Phase IIImproving vaccination systems

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101970 Improving efficiency of vaccination systems through operationalisation of Web based Vaccine management system in all the districts of 25 states.	CDS-III-Activity 1	1/1/2017	5/31/2026		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	25,000.00
					30000	GAVI	73300 - Rental & Maint of Info Tech Eq	700,000.00
	CDS-III-Activity 2	1/1/2017	5/31/2026		30000	GAVI	72100 - Contractual Services-Companies	10,000.00
	IAVI	1/1/2017	12/31/2024		30000	NON-GOVERNMENTAL ORGANIZATION	73300 - Rental & Maint of Info Tech Eq	9,032.00
					30000	NON-GOVERNMENTAL ORGANIZATION	75100 - Facilities & Administration	785.00
	MP_VCCM (salary&travel)	1/1/2017	12/31/2025		30000	GAVI	72100 - Contractual Services-Companies	10,000.00
	Proc,Dist&Install TempLog CCPs	1/1/2017	5/31/2026		30000	GAVI	72300 - Materials & Goods	5,000.00
TOTAL								759,817.00
GRAND TOTAL								759,817.00

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Project: 00098752 **Report Date:** 6/30/2026

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101970 Improving efficiency of vaccination systems through operationalisation of Web based Vaccine management system in all the districts of 25 states.	CDS-III-Activity 1	1/1/2017	5/31/2026		30000	GAVI	73300 - Rental & Maint of Info Tech Eq	170,000.00
					30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	100,000.00
TOTAL								270,000.00
GRAND TOTAL								270,000.00