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T-11017/32/2012-NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

6<sup>th</sup> Floor, Chandralok Building,  
36, Janpath, New Delhi-110001  
Dated: 31<sup>st</sup> March, 2012

To,

The Project Director,  
Rajasthan State AIDS Control Society,  
Jaipur.

**Sub: Approval of Annual Action Plan for the year 2012-13**

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. ₹3120.03 Lakhs (₹ Three Thousand One Hundred Twenty Lakh and Three Thousand Only) is hereby accorded provisionally as per the following breakup:

Sl. No	Component	Total Allocation ( ₹ In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	1646.48	625.09		152.05	14.17*	2437.79
II	Care Support & Treatment			311.69			311.69
III	Institutional Strengthening	323.01					323.01
IV	Strategic Management Information System	47.54					47.54
Total		2017.03	625.09	311.69	152.05	14.17	3120.03
Grand Total		₹3120.03 Lakhs (₹ Three Thousand One Hundred Twenty Lakh and Three Thousand Only)					

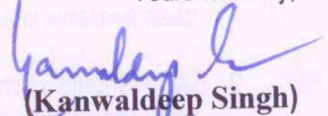
- From Available Cash Balance

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

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6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
  7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
  8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12 ) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
  9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
  10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
  11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
  12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1<sup>st</sup> April 2012. Salaries, under IS, are to be used for sanctioned posts.
  13. The Procurements under various Funds/Components are to be made as per details given below:
    - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
    - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time;
    - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
  14. Pending formal approval of NACP-IV by Government of India, the approval of AAP for the year 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contract/agreements/MOUs to be executed from 1<sup>st</sup> April, 2012.

Yours faithfully,

  
**(Kanwaldeep Singh)**  
Director (Finance)

**Copy to:**

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division

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\*From available Cash Balance

# Targeted Interventions

Rajasthan

YEAR 2012-13

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S.No	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2012-13)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2012	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme managemnt and service delivery	23	22	21	1	22	242.30		
1.1.2	MSM				5	5	4	0	4	44.46		
1.1.3	IDU				7	7	6	0	6	46.28		
1.1.4	TG/Hijra				0	0	0	0	0	0.00		
1.1.5	Migrants				5	0	0	0	0**	0.00		
1.1.6	Migrants				4	4	4	0	4#	4.32		
1.1.7	Migrants				11	11	11	0	11	135.63		
1.1.8	Truckers				3	3	3	0	3	35.06		
1.1.9	Core				11	11	11	0	11	167.71		
<b>Total Implementation Cost</b>					<b>69</b>	<b>63</b>	<b>60</b>	<b>1</b>	<b>57</b>	<b>675.75</b>		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						20.18		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						9.65		
1.2.1	OST maintenance	As per pattern								22.83		
1.2.2	Review meeting of TIs (4 times a year for 57 TIs)	cost as per norms	as per pattern	cost for travel, accomodation, meeting costs								
<b>TOTAL (Rs. In Lakhs)</b>										<b>728.41</b>		

Review meeting cost for 2 participants from each TI for 4 meetings a year@ 8,000 per TI per year  
 Although there are one new Tis proposed, the JAT cost is for replacement of terminated Tis during annual  
**SACS would conduct site validation of HRG Tis and will revise the targets if any required by July 2012, hence the**  
 \*\* Source interventions cost would be provided based on communication from NACO  
 \*The cost for IDU component in Core Composite TIs is based on the salary, travel of manpower and service cost  
 #Transit interventions are part of existing interventions hence not included in the target  
 Evaluation budget is for 19 Tis which would be completing 18 months during FY 2012-13  
 Any proposed new TI selection should be district specific in compliance with NGO-CBO Guidelines Part-I  
**ber of TIs against each column and within bracket the coverage population by the total number of**

Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of Tis	Total proposed Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW	2	0	1	0	11	0	8	0	0	0	22	19915
MSM	0	0	2	0	1		1	0	0	0	4	5400
IDU	5	0	1	0	0	0	0	0	0	0	6	1550
TG/H	0	0	0	0	0	0	0	0	0	0	0	0
Core	0	0	3	0	4	0	1	0	3	0	11	

Bridg Population	5000-10000		10000 & Above		30000 & above		Total no. of Tis	Total proposed Coverage
	Old	New	Old	New	Old	New		
Migr	0	0	11	0	0	0	11	110000
Truc	2	0	1	0	0	0	3	30000

\* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months

Unit costing per TI according to population size (Rs. In lakhs) per year

	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above
FSW	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54
MSM	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76
IDU (e)	9.1	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA
IDU (f)	10	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA
Trans	NA	NA	8.41			9.90	11.52	14.06	16.76

	100	150 IDU	200 IDU			
Core Composit e (additiona l costi ng	2.1	3.76	4.29			
	50	100	200	300	400	600
Core Composit e (additiona l costi ng for MS M/F SW/	0.6	1.53	2.38	2.84	3.62	4.42
	5000	10000-1	> 300000			
Migra	8.8	12.87				
Migra				12.10		

Migra			1.78	
Truck	9.1	16.57	30.99	

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Unit cost for training per person	0.008
Unit cost per TI for evaluation (R)	0.25
Unit cost per TI for JAT visit (Rs)	0.3
Unit cost per Source Migrant TI	0
Unit cost per Transit Migrant TI	0

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**Total Budget for STI/RTI services for RAJASTHAN SACS FY 2012-13**

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1.4 Sexually Transmitted Infection/ Reproductive tract infection Services						
S.No	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	10000 per month	51	Counselor salary and TA/DA	61.2 ✓
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	51 centres, 33 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	21.15 ✓
1.4.4	Procurement	Recurring	25000 per centre	51	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	12.75 ✓
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	51	TA/DA/ documentation and communication cost to supervisory team	5.1 ✓
1.4.6	Private sector	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers ( Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference	Recurring				
<b>1.4</b>	<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>100.2</b> ✓
<b>1.4.a Physical Targets to the State under the STI/RTI services</b>						
1	STI/RTI episodes to be managed by Designated STI/RTI clinics					210030
2	STI/RTI episodes to be managed by TI-NGOs					24815
3	STI/RTI episodes to be managed by Private sector					154100
4	Total target of STI/RTI episodes for SACS					388945
5	STI/RTI episodes to be managed by NRHM					388945
<b>1.4.b STI/RTI facilities</b>						
		Existing No.		Proposed new during FY 2012-13		
1	Designated STI/RTI Clinics	51		0		51
2	TI STI providers	88		After TI evaluation		88
3	Other Public sector facilities	14				14
4	NRHM health facilities upto PH	1540				1540
5	PPP ICTC	14		16		30
6	Regional STI Centres	0				0
7	State Reference Centres	1				1
<b>1.4.c Commodity Assistance provided by GOI to the State</b>						
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO					90519
2	RPR Test RPR Test kits (50 test pack)					6049

**Note 1. 50% of budget for supportive supervision is being sanctioned.**

Annexure-III  
Annual Action Plan 2012-13

State : Blood Safety Rajasthan

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2011-12)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2011	New	Pool Fund
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines	NA		2		9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator	NA		2		12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines	1	0	5	1	20.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor + 2.89 (6 months)	NA		5	1	12.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines	NA		12		9.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor	NA		12		28.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines	NA		26		8.06
		Salary	1.2	Salary of 1 LT	NA		26		31.20
1.5.1.5	RBTC	Consumables	0	NIL	NA		0		0.00
		Salary	2.4	Salary of 2 LT	NA		6		14.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals	153	38	153		0.00
		Salary	0	NIL	NA		0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL	16	16	0		0.00
		Salary	1.44	Salary of 1 Driver & 1 Attendent	NA		17		24.48
		POL	0.7		NA		17		11.90
1.5.1.8	Blood Mobile Van	Contingencies	6		NA				
		Salary		Salary of 1 Driver, 1 Attendant & 1 Cleaner	NA		2		12.00
		Diesel			NA		2		
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials	1663	1393		1388	30.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs	87	60	87		5.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached	NA				0.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments	NA				35.00
1.5.5	Grant for SBTC								

262-83



1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA	1800	1099		2141 Camps	53.53
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC				NA				60.00
1.5.6	<b>External Quality</b>				NA		6	0	26.64
1.5.6.1	SRL		4.44						
1.5.7	<b>Any Other Activity</b>							3	
1.5.7.1	Establishment of 3 new								
1.5.7.2	Transportation cost for kits &								
1.5.7.3	TA/DA for Blood Bank &								
1.5.7.4	Carry forward from 211-12								
1.5	<b>Blood Safety (Sub Total)</b>								404.01
1.5	<b>Blood Safety (Allocation)</b>								

Target for Total Collection	356000
Target for VBD	90%
VBD Camps	2141
%Component for BCSU's	80%
Commodity Items to be provided by NACO	
Single Blood bags	197841
Double Blood Bags 350ml	16787
Double Blood Bags 450ml	10991
Triple Blood bags 350ml	13189
Triple Blood bags 450ml	8793
Quadruple Blood Bags (350 ml)	8243
Quadruple Blood Bags (450 ml)	2748
Testing Kits	
HIV ELISA	195094
HIV Rapid	79686
HCV ELISA	195094
HCV Rapid	79686
HBV ELISA	195094
HBV Rapid	79686

Annual Act... Plan 2012-13(Rajasthan State AIDS Control Societie - IEC)

Draft		(Rs.413.86 in lakhs)						SMU- UNDP Budget		
		Annexure-IV								
Rajasthan SACS-AAP(2012-13)-IEC										
I Prevent New Infections (Allocation)										
1.2 Information, Education & Communication										
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011-12)		Targets (2012-2013)		Allocation in Rs. (In lakhs)	Activities done by
					Target	Acheivement	Existing as on 01.04.2012	New	Pool Fund	
1.2.1 Information Education Communication										
	Maass Media	TV								
		TV Spots	Befor Reginal News & Prime time 6.55 pm 6618/- per 10 sec.(DD rate 8000/-Rs per 10 sec. -25% discount for Govt. Dept. so final rate per 10 sed. 6618/-Rs.),	0	0	0	0	0	0	RSACS
		Long format TV Programs (30 mts duration)	40 Epsd. Production cost 17000/- per + 10.3 ST , Telecast Fee 10000/- per epsd. + 10.3% ST, - after 25% discount for gov. dept., For 40 epsd.	Half hour Programme on DD at 6.30 pm to 6.55 pm "Jindgi Jindabaad"	50	50	50	40	10.81	RSACS (Rates of Rs.17000/- and 10000/- are inclusive of S.T and Discount)
		Radio								
		Audio Spots/10 seconds on AIR & Pvt. FMs	Rates on AIR: 6000/- Rs. per 30 sec. spot on befor & after reginal news, Rs. 8400/- per 30 sec. spot in Rural & Mahilas Prog., 12225/- Flim prog. per spot 30 sec., Rates Pvt. FM 35/-Rs per sec. for Jaipur Dist. , 25/-Rs. per sec. for Jodhpur dist. , 25/-Rs. per sec. for other districts	30 Sec. HIV/AIDS spots on Pvt. FMs & AIR spot with 30 mnt. Prog. For 6 months	0	0	0	0	0	RSACS
		Long format Radio (30 mts/15 mts duration)	Half hour Programme on 18 stations of AIR & 2 FMs Jaipur & Jodhpur at 5.00 pm to 5.30 pm " Youwa Vani Ek Kadam Jindgi ki Or" 31502/- per prog. *	Long format Radio rograms (30 mts/15 mts duration)	40	40	40	40	12.6	RSACS
		Newspaper Advts.	760878.72/-Rs. for Colour 16*20 cm for WAD total 16 papers, No Add. In booklet, weekly, monthly & any other booklets etc.	WAD, National / International Youth Day, I	16	16	16	16	7.61	RSACS

		Cable/ Bus stand etc.	30 sec./ 60 sec. AV spot in 33 district of Rajasthan on cable TV @ 150/- Rs per 10 seconds in state capital, 75/-Rs per 10 seconds in divisional HQ, & 25/-Rs. per 10 seconds in district HQ as per DIPR, GOR approved rate. 496.35/-Rs for 30 sec, 992.7 for 60 sec. AV spot on State capital, 248.175/-Rs. Per 30 sec. 496.35/- Rs. Per 60 sec. AV spot in divisional HQ, 82.725/-Rs. Per 30 sec., 165.45/-Rs. Per 60 sec. spot in district HQ. * If any discount by DPR or agency than remaining amount use in extend for additional days	AV spot in Rajasthan language: 992.7/-Rs. *2 spot per day * 2 Months =357372/-Rs., 496.35/-Rs. *2 spot per day * 2 months= 357372/- & 165.752/-Rs. *2 spot per day * 2 month= 517146.24/- ( Total cost 1231890.24 + 10.3 St = 1358775/-Rs	3150	3150	3150	1575	13.59	RSACS
		Any other Mass Media Activity	0	0	0	0	0	0	0	RSACS
		Sub-total							44.61	RSACS
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials & Newsletter	Printing of IEC Materials & Replication of IEC materials 1. Poster - 5/- , 2.HRG IEC; 1250000/-, Training Module ASHA 40/-, Display Board ICTC-400/-, Migrant Kit Safat ka Ham safar - 45, Booklet Muje Sacchai Baiye- 3.3, Booklet Ujale ki or - 5/-, Leflet - 3/-, Pamplate -.30, Trucker pamplate - 1.2/-, Training Module police- 30/-, Red Ribbon-6/-, Condom Demo Model 50/-, Flex Display -15/- per sq. fit, Dispal Arrow - 50/-, Trucker intervention 4.96 lac , printing plan may be change as req. , HRG(Targeted Intervention ) materials as per demand	Printing of IEC Materials & Replication of IEC materials	86.2	86.2	86.2	0	62.1	RSACS
		Sub-total							62.1	
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	18000/- Per hoarding 12*16 as per RSACS Year 2009-10 Quotation 14% VAT	100 Permanent hoarding at strategic locations	100	100	100	50	10.26	RSACS
		Rented Hoarding at Strategic locations	Aa per RSRTC, GOR solewrite agency Rate 4300/- Per month per Hoarding rent + 10.3 ST for six month	65 Rented Hording on RSRTC bus stands in 33 Districts	65	65	65	65	18.5	RSACS
		RSRTC Bus window panels	window panel size 3 x 1, per bus panel 14 nos., rate per bus Rs.1500 each side	Display window panels on RSRTC Buses in 33 High priority & migrants dist. For two month	2000	2000	2000	1500	45	RSACS
		Hiring of IEC Vans	4 IEC Vans @1 lakh * 6 Months in 33 district	Mid Media Campaign through 4 IEC Vans	4	4	4	4	24	RSACS
		Hiring of folk troupes (Use only Song & Drama approved troupes )	Folk troupe hiring =3000/- Rs per per troupe per show * 3 shows * 4 Vans & 20 day * 6 Months, One state level workshop in two batch, Rs. 5.0 lakh, 1 lakh reivev meeting at state level & one rivew meeting workshop,	Mid Media Campaign through Folk troupe : 33 districts including 13 High priority & migrants dist. 150 shows & rest districts 50 per dist.	2500	3500	3500	3500	111	RSACS

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		Display HIV and AIDS messages through sun board display on service centers of RSACS, Police stations, TI Project, etc.	387*5000 display pens for state police stations, TI & RSACS service centers	387*5000 display pens for service centers, Police Stations, ICTC, TI Project,	0	0	0	5000	19.35	RSACS
		Exhibitions & various activities	50000/- Rs per Exhibition & event in RTCD Fair & other Local fairs	RTDC Fairs	5	3	5	2	1	RSACS
1.2.1.4	Events	WAD, National / International Youth Day	WAD cost: 30000/- Rs per dist. *33 dist. = 990000/- & State level activity 500000/-, WAD & IYD/NYD 250000/- for one prog.	WAD, National / International Youth Day,	17.9	17.9	17.9	0	17.4	RSACS
1.2.1.5	Help line	Helpline	NA	Activity done by NACO directly	NA	NA	NA	NA	0	
1.2.1.6	M & E, Documentation	M & E Documentation	Folk Media Monitoring cost 1.5 lakh, (which will cover lodging, boding, resorce fee etc.)	M & Documentation	0	0	0	1.5	1.5	RSACS
1.2.1.7	Hiring of Communication of Agency	Technical Support of various communication strategies, planning, monitoring & implementation	NA	Hiring of Communication of Agency	10	10	10	0	0	
<b>Sub-total</b>										<b>248.01</b>
<b>1.2.2 Mainstreaming and Youth Programme</b>										
1.2.2.1	Adolescence Education Programme	0	0	Out of school adolescent education activity	0	0	0	0	0	To be implemented by NRHM as incorporated
1.2.2.2	Intervention with out-of-school youth	Youth Resource Center /group formation at Block Level in A&B districts	7.5 lakh per district	Establishment of youth group/ resource center of A Cat. Distr.	0	0	0	0	0	
1.2.2.3	RRCs in colleges and University	350 Red Ribbon Club in Colleges	9000/- per college as per NACO guideline 2 review meeting for all RRC incharges .	RRC in colleges as per NACO guideline	350	350	350	0	31.5	RSACS
1.2.2.4	Drop in Centre	Drop in Centre	5.33 per DIC as per NACO guideline	NA	0	0	0	0	0	RSACS
1.2.2.5	Training plan	Mainstreaming training plan *	As per training templet	Training of ANMs, AWWs, SHGs, ASHAs & Police Personnels	-	-	-	-	27.64	RSACS
<b>Sub-total</b>										<b>59.14</b>
<b>Grand Total</b>										<b>413.86</b>
<b>RSACS IEC Budget Rs.413.86 lac &amp; SMU- UNDP Budget Rs. 14.17 lac</b>										

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1.3	Sate Mainstreaming Unit (SMU) (UNDP)	SMU Mainstreaming Plan budget	As per training templet	Training of as per templet- Rs. 4.07 & Support CSO forums- Rs.3.5, Personnel Cost- Rs.5.5 & Runing cost & Travel @.10 per month	-	-	-	-	14.17	RSACS
<b>* Please fill up the attached training plan and submit the same with the AAP 2012-13</b>										
<b>** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise</b>										
<b>Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India</b>										

1.3 AAP 2012-13 Integrated Counseling and Testing Centre Rajasthan SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)	
					As on 01.04.2012	New	RCC Round 2	Remarks
1.3.1	<b>Existing Facilities</b>							
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	196		423.36	Total sanctioned-182 ICTC. Allocation made for additional 19 counselors and 10 Laboratory Technicians
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	7		10.92	
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	0	0	0.00	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secreterial Assistant)			0.00	
				Sub Total			434.28	
1.3.2	<b>Establishment of New ICTCs</b>							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	182	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	15	349		
1.3.2.4	PPP ICTCs	Non recurring	0	none	5	25		
				Sub Total			0.00	
1.3.3	<b>Trainings</b>							



1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			56.99	As per training plan
				Sub Total			56.99	
1.3.4	<b>Procurement of Equipment</b>							
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc		10	2.00	Allocation of 2.00 lakhs for minor civil works for ICTCs to be relocated at Rs 20000 per centre for 10 centers
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMC/ Insurance of equipment bikes etc	182		9.10	As per procurement plan based on justification
				Sub Total			11.10	
1.3.5	<b>Consumables</b>							
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	182		91.00	At the rate of 0.5 per stand A one/Mobile ICTC.No allocation for F ICTC/PPPICTC
				Sub Total			91.00	
1.3.6	<b>Monitoring and Supervision / Review meetings</b>							
1.3.6.1	Review meeting for	Recurring	0.01	review meetings	7		0.84	
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	182		10.92	
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	34		3.40	
				Sub Total			15.16	
1.3.7	<b>SRL</b>							

1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	6		16.56		
1.3	<b>Sub-Total</b>							16.56	
1.3	<b>Grand Total</b>							625.09	





## Annexure-VI

## Template for AAP for Care, Support &amp; Treatment : 2012-13

(17)

State: Rajasthan											
I. Grant-in-aid to SACS								Rs. Lakh			
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2010-11	Remarks	
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4		
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 13.50	14	10	14	2	202.50	4 ART Centres from previous year AAPs need to be made functional	
2.1.2				Universal Work Precautions @ .5 lakh	14	10	14	2	7.50		
2.1.3				Operational Costs @ 1.5 lakh	14	10	14	2	22.50		Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3 a				0.9 for caliber, 0.5 for count & 0.25 for Partec			9		4.40		
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				2		
2.1.4a			1.00	Infrastructure development installation of CD4 machine			0	0	0.00		
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 bedded CCC	8	8	8	0	0.00	To be implemented through PFI	
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	0		0		0.00
2.2.3			Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	0	0		0		0.00
2.3.1			GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt			14		2

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2.3.2	Training	1.00/ART (for states where more trainings are conducted 0.50 in other states)	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.			14	2	8.00	For training programmes as per NACO guidelines
2.3.3	Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					20.00	
2.3.4	LAC	0.15	One-time cost for infrastructure development	29	29		5	1.25	4 LAC upgared as ART Centres
		0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			25	5	10.40	Neem ka thana ( Sikar), Sojat ( Pali), Kisangarh ( Ajmer), Didwana( Nagaur), Salumbar ( Udaipur)
		0.96	HR for LAC Plus			7	4	8.64	As & when patient load reaches 70 at LAC
2.3.5	EID	3.84	HR for EID	0	0			0.00	
		1.00	Cost for EID lab ( Operational Cost, Infrastructure development)	0	0			0.00	
2.3.6	Viral load testing	1.10	Salary of LT	0	0			0.00	
		0.50	Operational cost	0	0			0.00	
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA	0	0			0.00	
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment	0	0			0.00	
		As per requirement	Hiring of space & for drug transfers	0	0			10.00	For ARV drugs only
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0	0	0	0.00
<b>Total GIA to SACS for CST</b>				<b>79</b>	<b>67</b>			<b>311.69</b>	

**II. Programme Targets and Commodity Assistance provided by Govt. of India to the State**

.No.	Sub-component-II	2011-12			2012-13	Commodity Assistance
		Target	Achievement*	Target		
2.5.1	PLHA on	Registered	36000	34678	43000	ARV drugs ( adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2	ART	Alive & on ART	12600	10671	14000	
2.6.1	OI & PEP Drugs		20000	ARTC & 2447	15000	10000 OI episodes in ART Centre & 5000 in CCC
2.7.1	CD4 Count Tests	CD-Machines	9	5+4		CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	37800	25029	42000	Each PLHA on ART & old registered PLHA require CD4 test every 6

\*\* Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.

Name of State-Rajasthan

RAJASTHAN STATE AIDS CONTROL SOCIETY-AAP(2012.13)-IS

III		Institutional Strengthening						
S.No.	Sub-Component-III	Achievement (2011-12)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary(SACS)	NA	NA	NA		199.20		199.20
3.2	Operational	NA	NA	NA		77.00		77.00
	Sub total					<b>276.20</b>		<b>276.20</b>
3.3	Salary DAPCU					20.37		20.37
3.4	Administrative	NA	NA	NA	NA	23.94		23.94
	Sub total					<b>44.31</b>		<b>44.31</b>
3.5	Training SACS/DAPCU					<b>2.50</b>		<b>2.50</b>
	<b>Grand total</b>					<b>323.01</b>		<b>323.01</b>

## DIVISION: INSTITUTIONAL STRENGTHENING (SUB COMPONENT III)

2	Operational Cost	Allocation for 2012-13
1	Training SACS /DAPCU	2.5
2	Equipment Maintenance	2
3	Building Maintenance	2
4	Vehicle Maintenance	3
5	Travel Expenses	10
6	Rent, Rates and Taxes	5
7	Telephone/Communication Expenses	2
8	Bank Charges	0
9	Miscellaneous Expenses	12
10	Printing and Stationery	10
11	Advertisement (Other than IEC)	1.5
12	Water and Electricity	10
13	Audit Fees	10
14	Legal Expenses	0
15	Postage / Courier	6.5
16	Other Administration Cost	0
17	Review Meeting Expenses	1
18	Office Equipments(see next sheet)	
19	Furniture	2
	<b>Total</b>	<b>79.5</b>

## 3 DAPCU

## 1. Administrative Cost

## a. Salary

S.No.	Name of the position	Contractual		No. of DAPCU	Monthly Sal	Yearly Total (In Lakhs)
		Filled	Vacant			
	District Programme Manager	1	6	7	23500	2.82
2	M & E Assistant	6	1	7	10450	7.52
3	Accountant	5	2	7	10450	6.27
4	Assistant	3	4	7	10450	3.76
<b>Total (For 05 Districts) As per enclosed list</b>						<b>20.37</b>

## b. Operation Cost (DAPCU)

	Unit cost	Yearly cost	No. of DAPCU	Total Cost
1 Office Equipment*	0	0.00	7	0.00
2 Communication expenses	0.030	0.36	7	2.52
3 Stationery	0.025	0.30	7	2.10
4 Postage	0.010	0.12	7	0.84
5 Travel	0.200	2.40	7	16.80
6 Contingency	0.02	0.24	7	1.68
<b>Total</b>	<b>0.285</b>	<b>3.42</b>		<b>23.94</b>

\*if applicable to be filled in

Grand Total	SACS(HQ)	DAPCU	Total(In Lakhs)
Salary (HO+DAPCU)	199.2	20.37	219.57
Operational Cost (HO + DAPCU)	79.5	23.94	103.44
<b>Grand Total</b>	<b>278.7</b>	<b>44.31</b>	<b>323.01</b>

Budget Estimates for Strategic Information Management Unit-Rajasthan				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
		ICTC	40	100000
		TI	6	15000
		CCC	0	0
		STI	10	25000
		IEC	0	0
		BB	10	25000
		<b>Sub Total</b>	<b>66</b>	<b>165000</b>
1	SIMS Refresher Training* (@Rs.2500)			
		LWS	7	17500
		ART	12	30000
		<b>Sub Total</b>	<b>19</b>	<b>47500</b>
			14 (QTRly)	56000
2	SIMS training for LWS and ART users* (@Rs.1500)			
3	DAPCU SIMS review meeting (@Rs.1000)			
	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			
4				
5	M&E visit @ 10 days/month			
6	HIV Sentinel Surveillance**			
	<b>Total</b>			<b>4385000</b>
	<b>Total (Excluding Surveillance)</b>			<b>4753500</b>
				<b>368500</b>

Note: \* Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs  
 \*\* For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

## ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2011-12)

## 2. LEAD AGENCY

Item	Description	Unit Cost	Number	Allocation	Remarks
2.1 Salary Cost	PO- 25000; TO- 20000; M&E 12000 ; ACCOUNTS-15000	864000	1	864000	All the funds will be for 12 months. If Lead agency has more than 1 project officer then calculation will be done accordingly.
2.2 Administrative cost	Admin-	120000	1	120000	
	Travel of po-10 days TO- 4 days M&E-4 days Accounts 4 days -4 days = total 22 days per month	264000	1	264000	Travel will vary based on the no of Pos in the state .pls mention no. of Pos
2.3 One time Cost		202000	1	0	If Lead agency is new then only
2.4 M&E Cost		300000	1	300000	The extra cost of printing registers could be
2.5 Training Cost	Module-1	31750		0	Already Conducted
	Module-2	31750	2	63500	For 2 new Districts
	Refresher	20460	5	102300	For all 5 Districts
<b>Sub Total II</b>				<b>1,713,800.00</b>	

## 3. DISTRICT IMPLEMENTING AGENCY

Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.1 Salary Cost( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors & 40 Link Workers) @ 133500 per month		1,602,000	5	8010000	8010000	
2.2 Administrative cost		468000	5	2340000	2340000	
2.3 One time Cost		205500	2	0	0	
2.4. Community Outreach		57875	5	289375	289375	
2.5. Mid Media		300000	5	1500000	1500000	
2.5 Training Cost	Module-1	176250	2	352500	352500	For two new Districts
	Module-2	176250	2	352500	352500	For two new Districts
	Refresher	113750	5	568750	568750	For all 5 Districts
	Volunteers training	39250	2	78500	78500	For two new Districts
<b>Sub Total III</b>			<b>22</b>	<b>13,491,625.00</b>	<b>13,491,625.00</b>	
<b>GRAND TOTAL</b>						<b>1,52,05,425.00</b>

## 3. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme	0	0	5	0
3.2. Total Number of DRPs recruited (2)	0	0	10	0
3.3. No of Link Workers Recruited( 40)	0	0	200	0
3.4. % of HRG Population covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.5. % of Vulnerable poulation covered	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.6. % of HRG referred and tested for HIV	90% of mapped Population	80% of mapped Population	70% of mapped Population	60% of mapped Population
3.7. % of HRG tested for STI	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population

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3.7. % of HRG tested for HIV	70% of mapped Population	50% of mapped Population	40% of mapped Population	30% of mapped Population
3.8. Number of Village Information Centre formed(	0	0	500	0
3.9. Number of Red Ribbon Clubs formed( 50 per Dist)	0	0	250	0
3.10 Number of Condom Depots established( 50 per Dist)	0	0	500	0
3.11 Village volunteers	0	0	5000	0

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