

To,

The Project Director,
Andhra Pradesh State AIDS Prevention Society

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. 3274.98 Lakh only (Rupees Thirty two crore Seventy four lakh and Ninety thousand only) is hereby accorded provisionally as per the following breakup:

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	5082.29	1512.87			6595.16
II	Care Support & Treatment			1801.28		1801.28
III	Institutional Strengthening	651.52				651.52
IV	LWS				502.45	502.45
V	Strategic Management Information System	111.68				111.68
Total		5845.49	1512.87	1801.28	502.45	9662.09
Grand Total		Rs. Ninety six crore Sixty two lakh and Nine thousand only				

The above approval is subject to the following conditions:

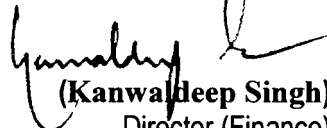
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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.

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 1st 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 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreement/MOUs to be executed from 1st April, 2012.

The revised plan incorporating the above points must be submitted to NACO by 30.4.2012.

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

		Andhra Pradesh			YEAR		2012-13						
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011)		Targets (2012-13)			Allocation (Rs. in Lakhs)			
					Target	Acheivement	Existing as on 01.04.2012	Transition	New	Total	DBS	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 management and service delivery	37	37	37	12	4	53	966.04		
1.1.2	MSM				7	7	7	5	0	12	246.45		
1.1.3	IDU				6	6	6		0	6	69.82		
1.1.4	TG/Hijra				1	1	1		0	1	20.91		
1.1.5	Migrants (Source)				0	0	0		0	0	0.00		
1.1.6	Migrants (Transit)				0	0	0		0	0	0.00		
1.1.7	(Destination)				18	18	18		0	18	221.94		
1.1.8	Truckers				5	5	5		0	5	88.62		
1.1.9	Core Composite*				44	43	43	28	1	72	1372.39		
Total Implementation Cost					118	117	117	45	5	167	2986.17		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes							224.74		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							6.84		
1.2.1	OST centre maintenance	cost as per approved costing guidelines	as per pattern	Training, IEC materials, salary etc.							24.90		
1.2.2	Experience sharing and review meeting		2 times in a year of all TI								0.00		
TOTAL (Rs. in Lakhs)											3242.64		

Costing for 9 transition TIs for 9 months as new TIs

*The cost for IDU component in Core Composite TIs is based on the salary, travel of manpower and service cost apportionated to the population size and the unit cost is at par with costing of 400 IDU

(Please write the number of TIs against each column and within bracket the coverage population by the total number of TIs for each category)													
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					1	0	6	0	46	0	53	1,53,748	
MSM					1	0	2	0	9	0	12	38,695	
IDU	5	0	0	0	1	0	0	0	0	0	6	1900	
TG/Hijra	0	0	0	0	0	0	0	0	1	0	1	1000	
Core Composite	0	0	1	0	4	0	11	0	60	0	76		
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage	
			Old	New	Old	New							
Migrant (Dest.)	18	0	0	0	0	0						18	1,80,000
Trucker	4	0	0	0	1	0						5	85,000

* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while existing units are for 12 months

Typology of Tis	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 (existing)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76
IDU (existing)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA
Transgender	NA	NA	8.41			9.90	11.52	14.06	16.76
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU						
	2.07	3.76	4.29						
	50	100	200	300	400	600			
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	0.62	1.53	2.38	2.84	3.62	4.42			
	5000-99	10000-1	> 300000						
Migrants (Destination)	8.77	12.87							
Migrants (Source) per district				12.10					
Migrants (Transit) per site				1.78					
Truckers	9.13	16.57	30.99						

Unit cost for training per person per day (Rs. in Lakh)	0.01
Unit cost per TI for evaluation (Rs. in Lakh)	0
Unit cost per TI for JAT visit (Rs. in Lakh)	0.36
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	0

Prevent New Infections (Allocation)										
Information Education & Communication (IEC)										
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011-		Targets (2012-			Amount in Lakh
					Target	Achievement	Carried forward	New	Total	
1.2.1	Mass Media	TV								
		Long format TV Programs (30 mts duration)	Rs.62000 per episode	36 programs on DD at the rate of 3 episodes per month	52	52	0	36	36	22.32
		TV Spots (10 secs & 30 seconds per spot)	Rs.3500 per 10 seconds and Rs.10500 per spot	360 programs on DD at the rate of 30 spots per month	350	350	0			0.00
		Radio								
		Audio Spots/10 seconds	Rs.400 per 10 seconds and Rs 1000 per 30 seconds	1200 spots on AIR @ 10 spots per month	2600	2600	0			
		Long format Radio rograms (30 mts/15 mts duration)	Rs.18500 per program of 15 minute duration	2 programmes per week focussing on youth and women & approximately 3 additional programmes per month	152	152	0	104	104	19.24
		Print Ads/ news paper	One lakh per ad	25 inserts on WAD and VBD and other occasions and also to issue the Notifications for the recruitments and procurement-of various goods and services	5	5	0	15	15	15.00
	Sub-Total	Sub Total								56.56
	Printing of material	HRG material, Distribution Materials, Information panels and posters, printing, translation and adaption		Replication of Materials, Posters , Leaflets, Flip Charts, Banners , Information Pannels , CDs, Stickers, Other leaflets for the Local fares and Festivals , Translation, adoption and designings				52.41	52.41	52.41
	Sub-total	Sub-Total								52.41
1.2.3	Mid media	Permanent Hoardings at Strategic locations	Maintainace @ Rs 4000 per Hoarding in the size of 20X10 (50 strategic sites)	Maintanence of 350 hoarding erected in previous financial years	575	575		230	230	9.20
		Rented / Hiring of hoardings for three months @21000 per month (Contract done as per NCB)	At important Railway stations	At 25 important railways station with an agreement hoardings for three months. An amount of Rs.8 Lakhs towards the rental charges of the financial year 2010-11 were liquidated in the budget allotted for financial year 2011-12. Hence additional budget of Rs.8 Lkhs are added to the proposed budget.	22	22	0	25	25	39.50
		Rented display boards for period of four months at the 90000 per station per month	Six railway stations (Sec Bad, Warangal, Vijayawada, Tirupati, Nizamabad, Visakhapatnam) & Six Bus stations (Hyderabad, Tirupati, Vijyawada, Guntur, Viskhapatnam, Kakinada)	Aimed at bridge population and general population. The agreement priod will be 4 months	12	12		12	12	43.20
		Hiring and running of IEC vehicles	IEC vehicles @ Rs.75,000 per vehicle per months , 23 districts have to be covered twice a year at the rate of 1 month for each visit(Rs.75,000 X 46 months) This whole activity will be covered by 8 fabricated IEC vans	Film shows, exhibitions and mobilization events with cultural performances	5	6	0	8	8	34.50
		Hiring of folk troupes	92 programmes in each district in two phases(premanson and pre Summer) This activity will be taken up by 3 troupes per distrc. The rate fixed per for each as per the previous year yearperformance is Rs.3000/- + 2 state level Workshops	Rs.500,00/- per workshop	2160	2160	0	2160	2160	70.00
		Display of messages on govt./ pvt. Buses/ ayuto rikshaws etc.		Display of information on APSRTC buses	440	440		440	440	35.00
		Participation Exhibition, competitions, local events	Rs. 50000 per district	To carryout, organizing exhibtions, events at the local festivals/fairs district level sensitization workshops	2300000	2300000		23	23	11.50

		PPTCT (5 X7)	Rs 210/ (@ rs 6 per sq teet)		10000	10000					0.00
		Screening of slides in theatre	Rs 350 per theatre pm in 1000 theatre or 3 months						1000	1000	10.50
		IEC message on Tirupati Entry tickets	Rs 1.01 (DAVP approved rates)	One phase during peak season							25.00
		Theatre Activity	Rs.7150/- per theatre per 30 days	Screening of Advertisements in 500 theatres for 30 days	500	500			500	500	35.75
	Red ribbon Express	RRE-III	Rs 85000 for two day halt and 1.5 lakh for four day halt	8 stations of two days halt and one station for four days halt						10	8.30
	Sub total	Sub Total									322.45
1.2.4	Events	World AIDS Day+ VBD+ IWD+IYD+	Rs 5 lakh per event	World AIDS Day+ VBD+ IWD+IYD	4	4	0	4	4		20.00
	M & E, Documenta tion & Communic ation need assesments		Rs.5 lakh per Evaluation	Four Evaluation studies 1. Assesment of Out door including IEC van activity 2. Assesment of long format tv and radio)programs 3. Imapact of youth interventions 4. Evaluation and documentation of tribal action plan	3	2	0	4	4		20.00
	Sub-total										40.00
1.2.5	Youth										
		Adolescence Education Programme	Training of teachers through SCERT and school level activities	Refresher Training of pre service teachers and secondary school teachers and monitoring in 20% schools @1000	7500 teachers in 16000 schools (total)	6325 teachers in 13648 schools		3200 school +3096 Senior secnda		6296	31.50
		RRCs in colleges and University	Rs.3500	Formation and training through DAPCU/MTs (Include only degree collages)	3800(Minus senior secondary 1900 school= 1900 collages	4400	0	1900	1900		38.00
	Sub-Total										69.5
1.2.6	Mainstreaming and Advocacy										
	Mainstreaming Training	Mainstreaming training plan with Other Departmentns, Out of School Interventions		Training and advocacy plan with Other Departmentns (RD, Tribal Welfare, Trade unions)							80.15
	Sub-Total										80.15
1.2.7	GIPA & DIC										
	Capacity building of DLNs	Support Legal AID and promotion of various welfare scheme	23 districts * one lakh	Stenghtening DLNs and legal support for PLHIV DLNs/ DLSA/ Govt.Departments				2E+06			23
	Drop in Centre	25 Existing DICs	Rs.530000		25	24	24			24	127.92
	Subtotal										150.92
	Grand Total										771.99
* Attached are Annexures A, B & C											
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise											
For unit costs under outdoor, folk, printing etc. reference rates of DAVP/State Departments of Information and Public Relations/SACS Procurement rates											

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. In Lakhs)		
					As on 01.04.2011	New	RCC Round 2	Remarks		
1.3.1	Existing Facilities									
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)	419	0	905.04	Sanctioned 379 ICTCs. Allocation made for additional 61 counsellors and 20 laboratory technicians in high load ICTC.		
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	23	0	35.88			
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	27	0	149.85	Includes recurring cost for 1 mobile ICTC taken over from PSI		
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, M&E PPTCT, Data Analyst, Secreterarial Assistant)			20.00	Salary for additional staff to be continued as approved in the year 2010-11. HIVTB Consultant, DEO, Sec Asst, PPTCT M&E Officer(1), Finance Officer(1)		
				Sub Total			1110.77			
1.3.2	Establishment of New ICTCs									
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	379	0	0.00			
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	27	0	0.00			
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	1128	590	0.00			
1.3.2.4	PPP ICTCs	Non recurring	0	none	227	175	0.00			
				Sub Total			0.00			
1.3.3	Trainings									
1.3.3.1	Training	Recurring	1.75	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			113.98	Training plan as per annexure approved. 75% Allocation, additional allocation to be done based on performance at the end of 6 months		
				Sub Total			113.98			
1.3.4	Procurement of Equipment									
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	0	0	0.00			
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	406	0	20.30			
				Sub Total			20.30			
1.3.5	Consumables									
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:	379		210.70			
				Sub Total			210.70			
1.3.6	Monitoring and Supervision / Review meetings									
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	23	0	2.76	1) As per M&E plan based on justification		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	406		24.36			
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	24		2.40			
				Sub Total			29.52			
1.3.7	SRL									
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	10		27.60			
				Sub-Total			27.60			
1.3	Grand Total							1512.87		

Target for VBD	95%
VBD Camps	4290
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	2,47,011
Double 350ml	20,584
Double 450 ml	13,723
Triple 350 ml	16467

Triple 450	10978
Quadruple 350 (SAGM)	10,292
Quadruple 450 (SAGM)	3431
Testing Kits	
HIV ELISA	302570 test kitst
HIV Rapid	500 test kits
HCV ELISA	30270 test kits
HCV Rapid	500 test kits
HBV ELISA	302570 test kits
HBV Rapid	500 test kits
TPHA /RPR	

Procurement of equipments by SACS	
For replacement of essential BB equipments	92.00
Total	92.00

Grant to State Blood Transfusion Council		
For VBD Camps	4290	107.25 ✓
IEC for VBD Camps		92.00 ✓
Other expenses of SBTC/salary		25.00
Total		224.25

1.4 Sexually		Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
S.No.	Sub-Component					DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	2	Minor Refurbishment for Audiovisual privacy, Computer	3
1.4.2	Salary of Counselor	Fixed	10000 per month	105	Counselor salary and TA/DA	126
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	105 centres and 23 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all PPP doctors as per operational guidelines	39.05
1.4.4	Procurement	Recurring	25000 per centre	105	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	26.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	105	TA/DA/ documentation and communication cost to supervisory team	10.5
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	1	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	16.98
1.4.8	State Reference	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					221.78

1.4.a Physical Targets to the State under the STI/RTI services

1	STI/RTI episodes to be managed by Designated STI clinics	257360
2	STI/RTI episodes to be managed by TI-NGOs	109986
3	STI/RTI episodes to be managed by Private sector	109247
4	Total target of STI/RTI episodes for SACS	476592
5	STI/RTI episodes to be managed by NRHM	476592

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	103	2 105
2	TI STI providers	382	18 400
3	Other Public sector facilities	18	18
4	NRHM health facilities upto PHC	1737	1737
5	PPP ICTC	225	50 275
6	Regional STI Centres	1	1
7	State Reference Centres	3	3

1.4.c stance provided by GOI to the State

1	Colour coded drug kits for Designated STI clinics and TI NGO	117725
2	RPR Test	18082

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. in Lakhs)
					Target	Acheivement	Existing as on 22/2/12	New	DBS
1.5.1 Modernisation of Blood Bank (Recurring Cost)									
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			2		12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			10		40.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			10		24.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			15		11.25
		Salary	2.4	Salary of 1 LT & 1 Counsellor			15		36.00
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			84		26.04
		Salary	1.2	Salary of 1 LT			84		100.80
1.5.1.5	RBTC	Consumables	0	NIL					
		Salary	2.4	Salary of 2 LT			12		28.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			77		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			20		28.80
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				20		14.00
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				2		12.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC					30.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					10.00
1.5.4 Procurement									
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					92.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					120.00
1.5.5 Grant for SBTC									
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				4290	107.25
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								92.00
1.5.6 External Quality Assurance Scheme									
1.5.6.1	NRL		6.54					1	6.54
1.5.6.2	SRL		4.44					10	44.40
1.5.7 Any Other Activity (Specify)									
Miscellaneous									
1.5 Blood Safety (Sub Total)									845.88
1.5 Blood Safety (Allocation)									

*Per camp collection is less average is 49 units per camp. No grant from state for SBTC. 5 BCSU were upgraded in the Year 2009-10. 18 lacs per BCSU for purchasing of SACS level equipments. 1 DLBB was upgraded in the year 2011-12, 2 lacs for the purchase of SACS level equipments. 236 blood banks in Andhra pradesh, 111 are NACO supported blood banks

Target for Total Collection		95%
VBD Camps		4290
% Component prepared for BCSU's		80%
Commodity Items to be provided by NACO		
Blood bags		
Single		2,47,011
Double 350ml		20,584
Double 450 ml		13,723
Triple 350 ml		16467

Triple 450		10978
Quadruple 350 (SAGM)		10,292
Quadruple 450 (SAGM)		3431
Testing Kits		
HIV ELISA		302570 test kitst
HIV Rapid		500 test kits
HCV ELISA		30270 test kits
HCV Rapid		500 test kits
HBV ELISA		302570 test kits
HBV Rapid		500 test kits
TPHA /RPR		

Procurement of equipments by SACS

For replacement of essential BB equipments		92.00
Total		92.00

Grant to State Blood Transfusion Council

For VBD Camps	4290	107.25
IEC for VBD Camps		92.00
Other expenses of SBTC/salary		25.00
Total		224.25

I. Grant-in-aid to SACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2010-11 RCC Rd 4	Remarks			
					Target	Achievement	Existin g on 1.4.12	Propo sed					
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	45	45	45	6	614.25	Two PPP model functioning from 2010 -11 AAP			
2.1.2				Universal Work Precautions @ 0.5 lakh	43	43	45	6	23.00	New ART Centres proposed, Bheemavaram - W. Godavari Dist.; Kamareddy -Nizamabad Dist: Nandial - Kumool; Jagtial -Karimnagar;Chirala-Prakasam;Gudur-Nellore			
2.1.3				Operational Costs @ 1.5 lakh	43	43	45	6	69.00	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			37	0	16.75	New BD count Machines is donated by Reliance at New ART center Amalapuram in E. Godavari. One Guava machine in Kadri			
2.1.4	Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD		2		6	27.00	For new ART centres				
2.1.4a		1.00	Infrastructure development installation of CD4	35	2			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	26	0	26	0	418.08				
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	10	0	10		223.90			
2.2.3				Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment		0		0	0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.,	43	43	45	6	25.50	To be spent before 30th September 2012			
2.3.2				Training	1.00/ART (for states where more trainings are conducted and 0.50 in other states)		43	45	6	51.00	For training programmes as per NACO guidelines		
2.3.3				Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					120.00	includes cost of CPT for HIV-TB coinfectd patients.	
2.3.4				LAC	0.15	One-time cost for infrastructure development	89	81		18	2.70		
						0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			89	18	37.04	
						0.96	HR for LAC Plus	28	17	47	17	61.44	As and when patient load at LAC is more than 70
2.3.5				EID	3.84	HR for EID					0.00		
						1.00	Cost for EID lab (Operational Cost, Infrastructure)					0.00	
2.3.6	Viral load testing	1.10	Salary of LT	1	1	1		0.00	Gandhi Hospital. LT is available at CoE.				
2.3.7	Regional coordinator	11.00	Remuneration & TA/DA				2	22.00					
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment						0				
			Hiring of space & for drug transfers						10.00	Allocation is made as initial seed money			
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					23.42				
2.4.2	GIA for PCoE	Recurring	21.20	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					21.20				
		Non-recurring	35.00	One-time cost for infrastructure development					35.00				
Total GIA to SACS for CST									1801.28				

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 ART	400000	363133	475000	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2	Alive & on ART	100000	103396	160000	
2.6.1	OI & PEP Drugs	150000	40954 in ART Centres	100000	50000 in ART Centre & 50000 in CCC
2.7.1	CD4 Count Machines		37 +1		* One CD4 Machine from Freedom Foundation was transferred to Khadri. One new CD4 machine is being supplied by Reliance to Amalapuram
2.7.2	Tests	300000	249544	480000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

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

STATE- Andhra Pradesh

Total No of District	Phase1	Phase 2			Lead Agency	
	2008-2010	2010-11	2011-12	2012-13		
19	3	16			ChildFund India	
2. LEAD AGENCY						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost	PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000	1164000	1	1164000	All the funds will be for 12 months.If Lead agency has more than 1 project officer then calculation will be done accordingly. In AP we have 2 Pos, hence budget is calculated accordingly	
2.2 Administrative cost	Admin-	120000	1	120000		
	Travel of po-10 days TO- 4 days M&E-4 days Acoounts 4 days -4 days=total 22 days per month	384000	1	384000	Travel will vary based on the number of Pos in the state . In AP there are 2 PO and hence the budget is calculated accordingly.	
2.3 One time Cost		202000	1		If Lead agency is new then only	
2.4 M&E Cost		300000	1	300000		
2.5 Training Cost	Module-1	31750	0		Pls mention the no of districts for which trg will be done	
	Module-2	31750	0		Pls mention the no of districts for which trg will be done	
	Refresher	20460	1	327360	Refresher training will be conducted for 16 districts under phase II this is for DRPS and Supersors (team of 7)	
Sub Total I				2295360		
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		16,02,000	1	30438000		Travel cost of link worker is calculated @500 per LW per month
2.2 Administrative cost		468000	1	8892000		
2.3 One time Cost		205500	0	0		
2.4. Community Outreach		57875	1	1099625		
2.5. Mid Media		300000	1	5700000		
2.5 Training Cost	Module-1	176250	0	0		
	Module-2	176250	0	0		
	Refresher	113750	1	1820000		Refresher for Link worker in 16 districts
	Volunteers training	39250	1			This budget was released to APSACS in FY 2011-12
Sub Total II				47949625		
GRAND TOTAL						50244985

3.1 PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme	3	16	0	0
3.2. Total Number of DRPs recruited (2)	6	32	0	0
3.3. No of Link Workers Recruited(40)	120	640	0	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
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(100/dist)	300	1600	0	0
3.9. Number of Red Ribbion Clubs formed(50 per Dist)	150	800	0	0
3.10 Number of Condom Depots established(50 per Dist)	300	1600	0	0
3.11 Village volunteers	3000	16000	0	0

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APSACS Strategic Information Management Unit AAP 12-13

SL .No	Description	No. of person remain to be trained		Estimated budget
		Reporting Unit	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	380	950000
		TI	170	425000
		CCC	40	100000
		DSRC	110	275000
		BB	115	287500
	Sub Total		815	2037500
2	SIMS training for LWS and ART users*			
		LWS	22	33000
		ART	50	75000
	Sub Total		72	108000
3	SIMU review meeting			100000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month	Budget included in Institutional Strengthening		
6	HIV Sentinel Surveillance**			8772400
	Total			11167900
			Rs. In lakh	111.679

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and

** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is

Name of the State:		Andhra Pradesh					HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13				
A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites	
	ANC	29	0	29	3	32	1658800	321600	5	100000 ✓	
	ANC (Rural)	34	0	34	1	35	1944800	107200	13	260000 ✓	
	STD			0		0	0	0		0	
	FSW	20	0	20	3	23	1200000	180000	22	440000 ✓	
	MSM	8	0	8	7	15	480000	420000	13	260000 ✓	
	IDU	2	0	2		2	120000	0		0	
	SMM			0	2	2	0	120000		0	
	LDT	1	0	1		1	60000	0		0	
	EUN			0		0	0	0		0	
	Total	94	0	94	16	110	5463600	1148800	53	1060000 ✓	
Sub-Total A										7672400	
B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs				
	ANC/STD Labs	9	0	9	0	9	810000				
	DBS Labs	2	0	2	0	2	290000				
							1100000	Sub-Total B			
GRAND TOTAL											
Eighty Seven Lakh Seventy Two Thousand Four Hundred Rupees											
Comments/ Remarks:											
1. 3 urban private sites at Guntur, East Godavari & Karimnagar											
2. 1 CHC/PHC based site in Cudappah where urban and rural sites have been consistently showing higher											
NOTE:											
1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :											
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.											
3. Mention comments/remarks, if any, in the space provided above.											

Sl.	Operational Cost	Approved 2012-13
1	Office Equipment	4.00
2	Furniture & Fixtures	0.00
3	Equipment Maintenance under IS	6.00
4	Building Maintenance under IS	1.00
5	Vehicle Maintenance under IS	10.00
6	Travelling Expenses	25.00
7	Rent, Rates & Taxes	12.00
8	Telephone/Communication	12.00
9	Bank Charges	0.00
10	Miscellaneous Expenses	4.00
11	Printing & Stationery	6.00
12	Advertisement (Other than IEC)	1.00
13	Water and Electricity Charges	10.00
14	Audit Fees	10.00
15	Legal Expenses	0.00
16	Postage/Courier	2.00
17	Training/ Review meeting of DAPCU Staff	4.00
18	AAP preparation - SACS & Districts	0.00
19	Budget for Video Conference at DAPCUs	0.00
	Total	107.00



Note: Allocation under Office Equipment is for UPS and Networking only.

	Item	Rate	No. of DAPCU	Allocation 12-13
1	Communication expenses	3000	23	828000
2	Stationery	2500	23	690000
3	Postage	1000	23	276000
4	Travel	20000	23	5520000
5	Contingency	2000	23	552000
	Total	28500		7866000

Rs. In lakhs

Grand Total	2012-13
Salary of SACS	302.05
Operational Cost of SACS	107.00
Salary of DAPCU	163.81
Operational Cost of DAPCU	78.66
Grand Total	651.52