

To,

The Project Director,
Assam 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. **1811.13** Lakh only (Rupees One Thousand eight Hundred eleven Lakh and Thirteen Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Assam SACS)

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	1193.46	303.17		0	1496.63
II	Care Support & Treatment			91.04		91.04
III	Institutional Strengthening	212.41				212.41
IV	Strategic Management Information System	11.05				11.05
Total		1416.92	303.17	91.04	0	1811.13
Grand Total		1811.13				

The above approval is subject to the following conditions:

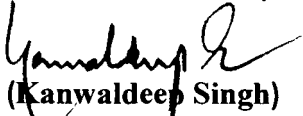
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

Assam

Sl. No	Component	Total Allocation (Rs.In Lakhs)				
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	Total
I	Prevent New Infections	1193.46	303.17		0	1496.63
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III	Institutional Strengthening	212.41				212.41
IV	Strategic Management Information System	11.05				11.05
Total		1416.92	303.17	91.04	0	1811.13
Grand Total		1811.13				

TI	746.59
BS	190.07
STI	53.80
IEC	203.00
Pre Invention	1193.46
IS	212.41
Surveillance	11.05
Total DBS	1416.92
ICTC	303.17
CST	91.04
LWS	0
TotalGF	394.21
AAP	1811.13

11/11/2020

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2012	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	38	38	33	3	36	371.95		
1.1.2	MSM				5	5	5	0	5	50.90		
1.1.3	IDU				8	8	6	2	8	102.38		
1.1.4	TG/Hijra						0	0	0	0.00		
1.1.5	Migrants (Source)						0	0	0	0.00		
1.1.6	Migrants (Transit)						0	0	0	0.00		
1.1.7	Migrants (Destination)				6	6	4	2	6	65.53		
1.1.8	Truckers				1	1	0	3	3	26.12		
1.1.9	Core Composite*				2	2	4	0	4	59.54		
Total Implementation Cost					65	65	52	19	63	676.42		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PAs						19.00		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						1.92		
1.2.1	OST centre establishment/maintenance	Cost as per approved norms	as per pattern							44.29		
1.2.2	Review meeting of TI partners	Cost as per approved norms	as per pattern							0.00		
TOTAL (Rs. in Lakhs)										746.59		

Review meeting cost for 2 participants from each TI for 4 meetings a year @ 8,000 per TI per year

*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

Evaluation cost includes only evaluation for 3 Tis completing more than 18 months in the FY 2012-13

(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			19	2	12		1	1		1	36	20880
MSM			4					1			5	2700
IDU	6	2									8	3517
TG/Hijra											0	0
Core Composite				2	1		1				4	
Bridge Population	5000-10000		10000 & Above		30000 & above							
			Old	New	Old	New						
Migrant (Dest.)				4	2						6	55000
Trucker			3								3	20000

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

Typology of Tis	Unit costing per TI according to population size (Rs. in lakh) 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	NA	9.82	11.39	13.89	16.54
MSM (existing)	NA	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	NA
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA	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		3.00	4.00	6.00			
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)		50	100	200						
	0.62	1.53	2.38	2.84	3.62	4.42				
Migrants (Destination)	5000-9999	10000-12	> 300000							
	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)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.24
Unit cost per TI for JAT visit (Rs. in Lakh)	0.12
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

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

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. in Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1	Minor Refurbishment for Audiovisual privacy,	1.5
1.4.2	Salary of Counselor	Fixed	10000 per month	28	Counselor salary and TA/DA	30
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	28 centres, 27 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	12.5
1.4.4	Procurement	Recurring	25000 per centre	28	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	7
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	28	TA/DA/ documentation and communication cost to supervisory	2.8
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	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 Centres	Recurring				53.8

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	95487
2	STI/RTI episodes to be managed by TI-NGOs	19245
3	STI/RTI episodes to be managed by Private sector	62095
4	Total target of STI/RTI episodes for SACS	176827
5	STI/RTI episodes to be managed by NRHM	176827

1	Designated STI/RTI Clinics	27	1	28
2	TI STI providers	146	0	146
3	Other Public sector facilities	11		11
4	NRHM health facilities upto PHC	643		643
5	PPP ICTC	0	7	7
6	Regional STI Centres	0		0
7	State Reference Centres	1		1

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	39992
2	RPR Test kit (50 tests)	3828

- Note:**
1. 50% of budget for supportive supervision is being sanctioned.
 2. Salary is being sanctioned for 22 counselors for one year and 6 counselors for 6 months.
 3. One new DSRC are to be set up in state level hospital in Kamrup district

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 22/3/2012	New	DBS
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines					
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator					
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		8.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0		
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		0.93
		Salary	1.2	Salary of 1 LT			3		3.60
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			4		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			2		2.88
1.5.7.2	Maintenance of BT Vans in	Recurring	0.5+0.2=0.7				2		1.40
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1		2.88+3.12=6				0		0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					1.20
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					5.00
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			120		3.00
1.5.5.2	IEC for Blood Donation/Other								3.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL						0		
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity (Specify)								

Target for Total Collection	7500
Target for VBD	95%
VBD Camps	120
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	5,523
Double 350 ml	600
Double 450 ml	500
Triple 350 ml	400
Triple 450 ml	600
Quadruple 350 ml	200
Quadruple 450 ml	300
Testing Kits	
HIV ELISA	4800 test kits
HIV Rapid	600 test kits
HCV ELISA	4800 test kits
HCV Rapid	600 test kits
HBV ELISA	4800 test kits
HBV Rapid	600 test kits
TPHA /RPR	

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Procurement of equipments by SACS		
For replacement of		0.00
Total		0.00

Grant to State Blood Transfusion Council			
For VBD Camps	120		3.00
IEC for VBD Camps/salary/other expenses			3.00
	Total		6.00

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. in Lakhs) DBS
					Target	Acheivement	Existing as on 21/3/2012	New	
1.5.1	Modernisation of Blood Bank								
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 Attendant, Security, Housekeeping, Data Entry Operator			2	0	12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		3.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			4		9.60
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			19	4	5.89
		Salary	1.2	Salary of 1 LT			19	4	22.80
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			3		7.20
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			41		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			6		8.64
1.5.1.9	Maintenance of BT Vans in form of POL for Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for	Recurring	0.5+0.2=0.7				6		4.20
			2.88+3.12=6				1		6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					22.25
1.5.3	Supportive Supervision	Recurring	Actuals	TADA for visit to the districts blood banks, VBD camps & SRLs					6.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					24.02
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, TADA				350	8.75
1.5.5.2	IEC for Blood Donation/Other expenses of								20.00
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				3	0	13.32
1.5.7	Any Other Activity (Specify)								

4 newly formed districts namely kamrup @ Chirang, Baksa, Udalguri needs DLBB , a separate proposal may be sent for that. Total blood banks in Assam is 63 out of which 26 are NACO supported.

Target for Total Collection	200000
Target for NACo supported	120000
Target for VBD	95%
VBD Camps	350
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	82,468
Double 350 ml	10,000
Double 450 ml	0
Triple 350 ml	10000
Triple 450 ml	0
Quadruple 350 ml	0
Quadruple 450 ml	0
Testing Kits	
HIV ELISA	17000 test kits
HIV Rapid	96000 test kits
HCV ELISA	13000 test kits
HCV Rapid	50000 test kits
HBV ELISA	12000 test kits
HBV Rapid	96000 kits
TPHA /RPR	

Procurement of equipments by SACS	
For replacement of essential BB	0.00
Total	0.00

Grant to State Blood Transfusion Council	
For VBD Camps	350
IEC for VBD Camps/salary and other expenses	20.00
Total	28.75



Annual Action Plan 2012-13 for IEC & Mainstreaming (Assam State AIDS Control Societies)					(Rs. 203 lakhs)				
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities (Number)	Target	Acheivement	Existing as on 01.04.2011	New	Allocation in Rs. (in lakhs) Pool Fund
1.2	Information, Education & Communication								
1.2.1	Mass Media	TV							
		Long format TV Programs (30 mts duration)	Rs 29,000 per programme at DDK (Half an hour) at prime time	1) DDK: Phone-in-programme: (2 prog per month x 12 months) 24 nos. of prog @ Rs 29,000 per prog	24	21	0	24	6.96
		Radio							
		Long format Radio rograms (30 mts duration)	Rs. 24,000 per programme	1) AIR: Phone-in-programme: =2 prog per month x 12 months= @Rs 24,000 X 24 prog=Rs 5.76 lakh	24	23	0	24	5.76
		Newspaper Advts.	Rs. 0.25 per insertion.	5 insertions in each event. Advertisement on WAD, NVBDD, WBDD, NYD, Intl Day agianst Drug Abuse and Illicit Trafficking, IWD. Total: 30 insertions x 0.25 lakh= Rs. 7.50 lakh, and for Red Ribbon Express project: 14 nos. x Rs. 0.25 lakh= Rs. 3.50 lakh	30	30	0	44	11.00
		Red Ribbon Express							
		Release of AV spots in radio (FM stations) and satellite channels on Red Ribbon Express Project	FM Radio spot: Rs. 150/- per 10 sec. Video spots: Rs 1500/- per 30 sec.	10 spots x 8 days x 4 FM channels x Rs. 150/- = Rs. 48,000/- . 8 spots x 8 days x 2 Satellite channels x Rs. 1500/- = Rs. 1,92,000/- . Total: Rs. 2.40 lakh			0		2.40
		AV dubbing for RRE	Rs. 7,500/- per minute for dubbing.	25 AV episodes x Rs. 7,500/- = Rs. 1.88 lakh					1.88
	Sub-total								28.00
1.2.2	IEC material production, replication & newsletter Note : (Item / Theme wise list to be attached as per annex. A)	Printing / replication of IEC Materials	Posters: Rs 5 per poster, leaflet: Rs 0.80, banner: Rs. 250, CD: Rs. 10/- AEP module - Rs. 200/- , information pannel:Rs.600/-, Flipchart: Rs. 500/-; pamphlet, encounter forms and referral forms: Rs. 0-90; IEC van branding: Rs. 0.10 lakh	1) Posters = Rs. 0.03 ; 2) leaflets = Rs. 2.93 3) banners Rs. 0.20 4) information pannel: Rs. 1.86 lakh, 5)AEP module: Rs. 6.00 lakh, 6) CD: 0.03 lakh, 7)IEC van (branding - Rs. 1.00 lakh and Exhibition panel - Rs. 2.40 lakh); 8) IEC material translation and replication: Rs. 0.30 lakh, truckers materials - pamphlets : Rs. 1.98 lakh, referral cards: Rs. 0.36 lakh, encounter forms: Rs. 0.36 lakh					19.71
		Newsletter	Rs 0.50 for each quarter for printing of 1,000 nos. in each quarter	Total 1,000 nos. in each quarter. Printing of newsletter on every three months on ASACS activities and other relavent issues	4	2		4	2.00
	Sub-total								21.71

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities (Number)	Acheivement (2011-12)		Targets (2012-2013)		Allocation in Rs. (In lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2011	New	
1.2.3	Outdoor & Mid Media Note : Please fill Annexure 'B' as applicable	Permanent Hoardings at Strategic locations	25 nos. @ Rs 21,000/- each	In the East West Corridor (highway) = 25nos. x Rs 0.21 = Rs.5.25	54	54		25	5.25
		Rented Hoarding at Strategic locations	As per DIPR rate : Front lit hoardings: Rs 0.21 lakh per month (in five locations), non-lit: Rs 0.06 lakh per month (in five locations)	10 rented hoarding will be put up at railway stations and bus terminus with different themes on HIV/AIDS.	10	10	10	10	16.20
		Hiring IEC vans	Rs. 0.41 lakh for one van in one month	10 vans x Rs.0.41 lakh x 2 month = Rs 8.20 lakh. To be used for folk performances. 2 vans x Rs.0.05 per day (including fuel) x 8 days during RRE: Rs. 0.80 lakh	4	10		10	9.00
		Hiring of folk troupes	1200 nos. x Rs. 3000/- = Rs. 36.00 lakh,	25 districts to be covered	1300	1300		1,200	36.00
			Orientation and review of folk performances during 2011-12: Rs. 2.00 lakh	42 folk troupes and DST members of 25 districts					2.00
Display of messages on govt./ pvt. Buses/ayuto rikshaws etc.	Pvt buses : Rs 2000 per bus	150 buses x Rs 2,000 per bus= Rs 3.00 lakh. Panelling to be done in 150 buses	200	200	200	150	3.00		
Sub-total									71.45
1.2.4	Others	Exhibition	Rs. 25,000 per exhibition (like setting up of stalls, decoration, volunteers' honorarium, venue cost, etc.)	Exhibition of IEC will be in the form of setting up of IEC stalls in different events, locations. The occasions will be Raas Festival, Barak Valley Expo, Youth Festival, Joon Beel Mela, Asom Mahotsav, Sahitya Sabha session, Tea Tourism Festival, Dehing Patkai Festival, Elephant Festival, etc.	10	10		10	2.50
		Events- WBDD, NVBDD, WAD, Youth Day, Women's Day, Day against Drug Abuse	WAD (Rs 2,50,000 for State-level + 27 district x Rs 10,000)=Rs 5.20 lakh, , International Women Day = Rs 0.50 lakh, International Day against Drugs Abuse and Illicit Trafficking (Rs 0.50 lakh for State-level + 27 districts x Rs. 10,000) = Rs. 3.20 lakh; and National Youth Day (Rs 0.50 lakh for State-level + 27 districts x Rs. 10,000) = Rs. 3.20 lakh. Total: Rs. 12.10 lakh	Will be observed all the special events thematically and different IEC activities will be implemented	6	6		5	12.10
		M & E, Documentation	Monitoring visit by IEC officials - Rs 1.50 lakh; documentation of ASACS activities: Rs.1.50 lakh, evaluation of phone-in-prog and RRCs: Rs. 3 lakh, Monitoring of Folk performances by partner agencies: Rs. 1 lakh	Monitoring visit by IEC officials to strengthen the IEC programme at district level and evaluation of Mass media and RRC will be carried out by outsourcing to experts agency; IEC division will document the progress and the success of the HIV programme. This documentation will be in the form of report, still photograph and video documentation					7.00
Sub-total									21.60

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities (Number)	Acheivement (2011-12)		Targets (2012-2013)		Allocation in Rs. (In lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2011	New	
1.2.5	Youth Programme Adolescence Education Programme		Refresher training: Rs. 500 x 1000 nos. of schools = Rs 5.00 lakh, School-level activity @ Rs 500 per school x 1000 schools = Rs 5.00 lakh	40 schools of each 25 districts = 25x 40 = 1000 schools	1150	1000		1,000	10.00
	RRCs in colleges and University		Rs. 9000 / - for existing 172 nos. of RRCs and new proposed 36 RRCs. Total 208 nos. @ Rs 9,000/- each	Existing: 172 nos., New proposed: 36 nos (Seven nos. of model RRCs in priority districts)	300	172	172	36	18.72
	Out-of-school								
	Sub-total								28.72
1.2.6	Mainstreaming plan- Note : Please fill Annexure 'C'	Department/ Agency wise per participant cost as per NACO norms		Trainings, advocacy, sensitization meetings etc will be implemented under mainstreaming activities					17.99
	Drop in Centre		Rs 5.13 lakh for DIC	1 nos. of DIC	2	1	1		5.13
	Sub-total								23.12
	MMC		Rs. 2.50 lakh for each district	For Karbi Angiong, Rs. 2.50 lakh for Karbi Youth Festival and for Dima Hasao district, Rs. 2.50 lakh for Bihu (Harvesting Festival)					5.00
	Red Ribbon Express		4 stations @ Rs. 0.85 lakh						3.40
	Grand Total								203.00
* The mainstreaming training format is attached.									
** Base and endline evaluations for both Radio and TV long format programmes to be done by SACS									
***Planning, implementation, monitoring and evaluation of folk performance as per NACO guidelines.									
Unit rates are only indicative. For all mass media activities AIR, DD, DAVP/ State Govt. rates to be used. For mid-media and outdoor activities, the rates should be substantially equivalent to DAVP/ State Govt. rates. The Procurement Guideleines to be followed for all procurements. NACO training guidelines to be followed for all training programmes. Long format TV & Radio programmes to be evaluated.									

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

State: **A sam**

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	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed		
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 15.50 lakh	3	3	3	1	54.25	New Centre proposed at Barpeta
2.1.2				Universal Work Precautions @ .5 lakh			3	1	1.75	
2.1.3				Operational Costs @ 1.5 lakh			3	1	5.25	
2.1.3 a		0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			3	0	1.00	One Count and two Partec	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD			0	0	0.00	
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	3	3	3	0	0.00	To be implemented by PFI from 1 April 2012
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC			0		0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.			3	1	4.00	
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.					2.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines	2500	1423			2.00	
2.3.4		LAC	0.15	One -time cost for infrastructure development			10	1	0.15	Tinsukia
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			10	1	4.16	
			0.96	HR for LAC Plus			2	1	2.88	Considering difficult terrain, LAC Plus is being sanctioned at Sonitpur
2.3.5		EID	3.84	HR for EID				0	0.00	
2.3.6		Viral load testing	1.10	Salary of LT			0	1	1.10	
			0.50	Operational cost			0	1	0.50	
2.3.7		Regional coordinator	11.00	Remuneration & TA/DA			1		11.00	
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment							
		As per requirement	Hiring of space & for drug transfers					1.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			0	0		
Total GIA to SACS for CST									91.04	
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	Target	Target				
2.5.1	PLHA on ART	Registered	4600	4550	5989	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	1610	1648	2200					
2.6.1	OI & PEP Drugs		2500 (1000 in ARTC and 1500 in CCC)	587 in ART centres & 623 in CCC	2000	1000 in ART Centres & 1000 in CCC				
2.7.1	CD4 Count Tests	CD-Machines	0	0	0	CD4 machine to be supplied by NACO.				
2.7.2		CD4-Kits	4830	3013	6600	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 establishmnet of new facilities should be provided in the AAP text.

AAP 2012-13 Integrated Counseling and Testing Centre - Assam SACS									
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	86	0	186.76	Sanctioned 83 ICTCs. Allocation made for	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per	1	0	1.56		
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of	2		11.10		
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2			0.00		
				Sub Total			198.42		
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	83	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	2	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	70	60	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	14	10	0.00		
				Sub Total			0.00		
1.3.3	Trainings								
1.3.3.1	Training	Recurring	1.75	1) ICTC, Counselors, LTs: Induction, Refresher.			29.30	As per training plan	
				Sub Total			29.30		
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,	0	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of	86	0	4.26		
				Sub Total			4.26		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe	81		64.90	As per procurement plan	
				Sub Total			64.90		
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	1	0	0.12		
1.3.6.2	Review meeting for counselors (Quarterly @ Rs1500/person)	Recurring	0.015	review meetings	86	0	6.10		
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination	28	0	2.80		
				Sub Total			8.02		
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	3	0	8.28		
1.3	Sub-Total							8.28	
1.3	Grand Total							303.17	

III		Institutional Strengthening						
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		140.2		140.2
3.2	Operational Cost	NA	NA	NA		65		65
	Sub total					205.2		205.2
3.3	Salary DAPCU					7.21		7.21
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total					7.21		7.21
	Grand total					212.41		212.41

Assam SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	3.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	2.00
5	Travel Expenses	16.00
6	Rent, Rates and Taxes	4.00
7	Telephone/Communication Expenses	2.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	8.00
10	Printing and Stationery	3.00
11	Advertisement (Other than IEC)	2.00
12	Water and Electricity	0.00
13	Audit Fees	12.00
14	Legal Expenses	0.00
15	Postage / Courier	4.00
16	Other Administration Cost	1.00
17	Review Meeting Expenses	1.00
18	Office Equipments	2.00
19	Operational cost DAPCU	2.00
	Furniture & Fixture	0.00
	Total	65.00
	Salary SACS	140.2
	Salary DAPCU	7.21
	Training SACS /DAPCU	
	Total I S	212.41

Budget Estimates for Strategic Information Management Unit- Assam

S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	90	225000
		TI	65	162500
		CCC	3	7500
		DSRC/STI	28	70000
		IEC	5	12500
		BB	63	157500
		Sub Total		635000
	SIMS Training (Rs.1500/- per person)	LWS		0
		ART	3	4500
		Sub Total		4500
3	SIMU review meeting			15000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month			300000
6	HIV Sentinel Surveillance**			3286500
Total budget of SIMU including HSS				4391000
Total budget of M&E excluding HSS				1104500

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

** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

Computers and internet connectivity should be for M&E division only

Break Up for SIMU review meeting		
1 DAPCU (2 staff) and 12 meetings in a year (DAPCU in Guwahati)		15000
TOTAL		15000

Breakup for publication of reports		Estimated Budget
Annual report	(300 copies), Each costing Approximately Rs. 250)	75000
Surveillance Bulletin	300 copies, each costing Approximately Rs. 250)	75000
Total		150000

Break up for M&E visit	Estimated Budget
Accomodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 300 per day)	24000
Total	300000

Name of the State:		ASSAM					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	No. of 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	19	0	19	5	24	1086800	536000	0	0
	ANC (Rural)	1	0	1	0	1	57200	0	1	20000
	STD	9	7	2	0	2	116500	0	0	0
	FSW	15	0	15	1	16	900000	60000	0	0
	MSM	2	0	2	0	2	120000	0	0	0
	IDU	2	0	2	0	2	120000	0	0	0
	SMM	0	0	0	0	0	0	0	0	0
	LDT	0	0	0	0	0	0	0	0	0
	EUN	0	0	0	0	0	0	0	0	0
	Total	48	7	41	6	47	2400500	596000	1	20000
Sub-Total A										3016500
B	ANC/STD 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 ANC/STD Testing Labs			
	ANC/STD Labs	3	0	3	0	3	270000			
	DBS Labs	0	0	0	0	0	0			
							270000	Sub-Total B		
GRAND TOTAL (A+B)										
Thirty Five Lakh Seventy Seven Thousand and Fifty Rupees										
Comments/ Remarks:										
1. 5 new ANC sites at Sonitpur , Barpeta, Kokrajhar, North Cachar and Dhubri are proposed to cater larger number of general population										
2.										
3. 1 new FSW site is proposed at Karimganj.										
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/-.										
3. Mention comments/remarks, if any, in the space provided above.										