

T-11017/8/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

**The Project Director,
Chhattisgarh 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. **3565.88** Lakh only (Rupees Three Thousand five Hundred Sixty five Lakh and Eighty eight Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Chhattisgarh SACS)

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	1185.99	347.18		118.61	21.41**	1673.19
II	Care Support & Treatment			92.71			92.71
III	Institutional Strengthening	185.42					185.42
IV	Strategic Management Information System	35.61					35.61
Total		1407.02	347.18	92.71	118.61	21.41**	1986.93
Grand Total		1986.93					

** From available cash balance

The above approval is subject to the following conditions:

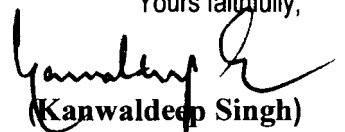
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should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

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

Chhattisgarh

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	1185.99	347.18		118.61	21.41	1673.19
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III	Institutional Strengthening	185.42					185.42
IV	Strategic Management Information System	35.61					35.61
Total		1407.02	347.18	92.71	118.61		1986.93
Grand Total		1986.93					

TI	751.38 ✓
BS	169.13 ✓
STI	67.90 ✓
IEC	197.58 ✓
Pre Invention	1185.99
IS	185.42 ✓
Surveillance	35.61 ✓
Total DBS	1407.02 ✓
ICTC	347.18 ✓
CST	92.71 ✓
LWS	118.61 ✓
TotalGF	558.5
undp	21.41 ✓
AAP	1986.93

Targeted Interventions

CHHATTISGARH

YEAR

2012-13

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	12	14	14	1	15	217.88			
1.1.2	MSM				2	2	2	1	3	37.47			
1.1.3	IDU				6	6	6	1	7	87.28			
1.1.4	TG/Hijra				0	0	0	0	0	0.00			
1.1.5	Migrants (Source)				4	0	0	6	0***	0.00			
1.1.6	Migrants (Transit)				5	5	5	0	50	5.40			
1.1.7	Migrants (Destination)				6	6	6	1	7	83.84			
1.1.8	Truckers				2	2	2	3	5	65.30			
1.1.9	Core Composite*				14	12	12	1	13	176.99			
Total (Rs. in Lakhs)											751.38		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PEs						34.38			
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						6.50**			
1.2.2	Quarterly Review Meeting of TI partners	Cost as per approved norms	as per pattern							0.00			
1.2.3	OST centre establishment/maintenance	Cost of OST implementation and scale-up	as per approved costing							36.73			

** This includes evaluation cost for 13 Tis completing 18 months during FY 2012-13, JAT for new Tis and replacement of Tis expected to be contracted following evaluation during 2011-12

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

**** Source interventions cost would be provided based on communication from NACCO

Transit interventions are part of existing interventions hence not included in the target

***The supervisory cost is for 2 officers for 10 days per month for 10 months @ Rs3,000/- per visit, the cost of supervisory visits by SACS officers is provisioned under I.S. for SACS, the same may be used as per SACS norms.

Review meeting cost for 100 participants (i.e. 2 participants from each TI) for 4 meetings a year, the unit cost is 8000/- per TI per year

(Please enter 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	1	3		2		8		15	21400
MSM							1		1		3	4100
IDU	2	1	1		3						7	3050
TG/Hijra											0	0
Core Composite					3		3	1	6		13	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest.)		1	6								7	70000
Trucker		1	1	2	1						5	55000

* 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 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	11.06	11.94	12.51	13.79	16.99	20.80	NA	16.76
IDU (new)	9.98	10.55	11.96	12.84	13.41	14.69	17.89	21.70	NA	16.76
Transgender	NA	NA		8.41		9.90	11.52	14.06		16.76
Core Composite (additional costing for IDU component only)		2.07	3.76	4.29	300	400	600			
Core Composite (additional costing for MSM/FSW/TG component added to a NRG TI)		50	100							
	0.62	1.53	1.38	2.84	3.62	4.42				
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)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.3
Unit cost per TI for JAT visit (Rs. in Lakh)	0.2
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	1.99
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	3.25

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)

STATE-Chattisgarh

Tr	No of District	Phase1	Phase 2			Lead Agency
		2008-2010	2010-11	2011-12	2012-13	
	4			4		Yet to be decided

1. LEAD AGENCY

Item	Description	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost	PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000	864000	1	720000	
1.2 Administrative cost	Admin- Travel of po-10 days TO- 4 days M&E-4 days Acoounts 4 days -4 days=total 22 days per month	120000 528000	1 1	100000 220000	PO-1 TO-1 M&E-1 Accountant-1
1.3 One time Cost		202000	1	202000	Lead agency already in place
1.4 M&E Cost		300000	1	300000	
1.5 Training Cost	Module-1	31750	4	127000	
	Module-2	31750	4	127000	
	Refresher	20460	4	81840	
Sub Total I				18,77,840.00	

2. DISTRICT IMPLEMENTING AGENCY

Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
2.1 Salary Cost	(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16,02,000	4	4806000	4806000	
2.2 Administrative cost		468000	4	1404000	1404000	
2.3 One time Cost		205500	4	822000	0	
2.4. Community Outreach		57875	4	231500	231500	
2.5. Mid Media		300000	4	1200000	1200000	
2.6 Training Cost	Module-1	176250	4	705000	705000	
	Module-2	176250	4	705000	705000	
	Refresher	113750	4	455000	455000	
	Volunteers training	39250	4	157000	157000	
2.7 Mapping		80,000	4	320000	320000	
Sub Total II				1,08,05,500.00	99,83,500.00	

GRAND TOTAL **1,18,61,340.00**



Total Budget for STI/RTI services for Chhattisgarh 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	9	Minor Refurbishment for Audiovisual privacy, Computer	15.5
1.4.2	Salary of Counselor	Fixed	10000 per month	29	Counselor salary and TA/DA	29.4
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	29 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	12.85
1.4.4	Procurement	Recurring	25000 per centre	29	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	7.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	29	TA/DA/ documentation and communication cost to supervisory team	2.9
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				
						67.90

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	76544
2	STI/RTI episodes to be managed by TI-NGOs	26665
3	STI/RTI episodes to be managed by Private sector	38539
4	Total target of STI/RTI episodes for SACS	141748
5	STI/RTI episodes to be managed by NRHM	141748

1	Designated STI/RTI Clinics	20	9	29
2	TI STI providers	152	84	236
3	Other Public sector facilities	8		8
4	NRHM health facilities upto PHC	904		904
5	PPP ICTC	0	21	21
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	34358
2	RPR Test kits (50 test pack)	2500

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

2. 9 new DSRC are sanctioned for newly formed districts of Balod, Kondagaon, Sukma, Balrampur, Bemetara, Gariaband, Mungeli, Surajpur, Balodbazar.

3. Salary is being sanctioned for 9 new counselors for 6 months

4. Additional Rs 2 Lakh has been sanctioned in the establishment of new clinic head to procure basic furniture and equipment for two existing clinics at Raipur Medical College and District Hospital Kawardha.

Annual Action Plan 2012-13

State **Chattisgarh**

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2010-11)		Targets		Allocation (Rs. in Lakhs)
					Target	Achievement	Existing as on 26/3/2012	New	DBS
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			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU **	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4	0	16.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			4	0	9.60
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		2.25
		Salary	2.4	Salary of 1 LT & 1 Counsellor			3		7.20
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7		2.17
		Salary	1.2	Salary of 1 LT			7		8.40
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			2		4.80
1.5.1.6	Blood Storage Centers *	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			16		0.00
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		
		Salary	1.44	Salary of 1 Driver & 1 Attendant			4		5.76
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				4		2.80
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		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					28.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
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					20.00
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				350 VBD Camps	8.75
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								29.96
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)								
									169.13

. Durgjagdapur and Bilaspur were upgraded in 2009. Now they have start working. All equipments have been installed. Quality manager and VBD consultant post is vacant.

Target for Total Collection	65000
Target for VBD	90%
VBD Camps	350
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	40861
Double 350 ml	3405
Double 450 ml	2270
Trilple 350 ml	2724
Triple 450 ml	1816
Quadraple 350 ml	1703
Quadraple 450 ml	568
Testing Kits	
HIV ELISA	40294
HIV Rapid	16458
HCV ELISA	40294
HCV Rapid	16458
HBV ELISA	40294
HBV Rapid	16458
TPHA /RPR	0



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

Grant to State Blood Transfusion Council				
For VBD Camps	350			8.75
C for VBD Camps/salary and other expense				29.96
Total				38.71



**Annual Action Plan 2012-13 (Chhattisgarh State AIDS Control Societies)
(Rs. in lakhs)**

197.68

Prevent New Infections (Allocation)									
1.2 Information, Education &									
S.No.	Sub-Component				Achievement (2011-12)		Targets (2012-13)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Achievement	Existing as on 01.04.2012	New	DBS
1.2.1	Information Education Communication								
	Maass Media	Radio							
1.2.1.3		Long format Radio programes (30 mts/15 mts duration) Broadcast	Broadcast - Rs. 19000 per epispede Total 15 episodes to be broadcast in chhattisgarhi language	Radio programme production	30	30		15	2.5
1.2.1.5		Radio spot in Akashwani	4700 per spot telecast	Radio programme from 5 station (Raipur, Raigarh, Jaggdalpur , Ambikapur &	127	127		78	3.67
1.2.1.6		Audio spot telecast in high priority district in FM radio	radio spot telecast in FM per spots telecast Rs 1200 x 166 spot	Radio spot telecast in FM radio raipur & bilaspur	333	333		166	2
1.2.1.7		Video spot telecast in Zee 24 CG Chhattisgarhi Chhannel	Vidio spot telecast - per spots telecast fee @ Rs 1200 x 166 spot	Video spot telecast in local channel at high priority districts	0	0	0	166	2
1.2.1.8		Newspaper Advts.	WAD- 2.5 lac ,VBD- 2.5 lac , Red Ribban Express- 6 lac in three district, YD- 1 lac		5	5	5	4	12
1.2.1.9		Red Ribbon Express Project	Rs 0.85 lac per district (Janjgir- champa, Durg & Bilaspur)	Advt., Printing material , training Bus carvan , folk troups, contingency & related RRE and other Expenses etc.	0	0	3 stations.	Advt., Printing material and contingency, etc.3 stations(champa, durg, bilaspur)	2.55
Sub- total									24.72

1.3.1.1	IEC material production, replication & newsletter	Printing / replication of IEC Materials	Printing /replication of IEC materials TI & Truckers, ICTC,Migrants and other programmes developed by NACO, CGSACS and other HIV/AIDS organiations in Hindi. Payment of previous year	sheet enclosed	1 lac IEC booklets in hindi,Poster,ICTC,PPTCT, TI,Condom,ART, Wall writing & wall painting etc.	1 lac IEC booklets in hindi,Poster,ICTC,PPTCT, TI,Condom,ART etc.		Poster@5, Flip Charts, Flip Book@250, Pamphlets @0.25, Glow Sign board @150, Tin Board @150, Cloth Banner, Leaflete @1.55 PostCard and passbook @2.00 & RRE expences.	34.24
1.3.1.2		Newsletter	Rs 50 per issue 1000 copies 2 issues	Half yearly	Development and printing of half yearly newsletter			2 issue	1
Sub-total									35.24
1.3.1.2	Outdoor & Mid Media	Rented Hoarding at Specific/Prominent locations	(Rs 7000-8000 per Hoarding* 3 month * 7 district* 10 hoarding each district.)+ (Flex=7 district x 10 hoarding each district x 1200 Rs. Per flex cost) + 10.3 %service TAX, three messages will be placed in each of hoarding		10 hoarding each district.	35	35	70 Hoarding	21.3
1.3.1.3		Hiring of IEC Vans	407 Tata Rs - 4.5 lakhs per van* 3 van * 12 month +10.3 sevice tax.	out reach during RRE phase three along with folk media campaign	3	3	3	3	13.5
1.3.1.4		Hiring of folk troupes	Rs 2000 per programme per folk troupes per performances		1300	1300		1500	30
		One day orintation of Old folk troupes and 3 days training weekshop of new troupes and one day review meeting							6
1.3.1.5		Mitan yojana		Identification and training of 60 mitan (barbers) will desminate message to	60	60	60	0	6.39
1.3.1.6	Events	Red Ribban Express events,, VBD, WAD Rajyoutav, YD		Red Ribban Express events, VBD, WAD, Rajyoutav etc.	3	3	3	5	13.5

1.3.1.7	M& E	Monitoring of IEC activities at the district level ,monitoring of folk performances by partner agency(NRHM & TI,LWS etc) documentation,Evaluation								5
	Hiring of communication agency									2
	Sub-total									97.69
1.4.1.1	Mainstreaming and Youth Programme									
1.4.1.2	RRCs in colleges and University		Old RRC ,Rs 5000/ RRC	Formation of RRCs for Out of School Youth, linking them with services, skill	58	-	142	142		7.1
1.4.1.3	Drop in Centre	Rs 5.33*3 DIC	Computer, printer, UPS, Maintance.TV , DVD & 10 Bed purchese for PLHA, psychological support to PLHA ,information on drug adherence.	Computer, printer, UPS, Maintance.TV , DVD & 10 Bed purchese for PLHA, psychological support to PLHA ,information on drug adherence .	1	1	1			5.33
1.4.1.4	Mainstreaming activities other than training and advocacy		Sheet Enclosed							27.5
	Sub-total									39.93
Grand Total	IEC	157.65	Mainstreaming	27.5	Youth	7.1	DIC	5.33		187.58
	Additional Fund required (UNDP Fund SMU)									
1.5.1.1	Tribal Action Plan		2 ITDP area (plan attach)							10.425
1.5.1.2	SMU Budget including salary (UNDP Fund)									10.98
	Sub Total									21.405
TOTAL REQUIRED FUND FOR YEAR 2012-13										218.99

11

AAP 2012-13 Integrated Counseling and Testing Centre: Chhattisgarh 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 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)	101	0	218.16	Sanctioned 101 ICTCs. Request for 5 new stand alone ICTCs will be considered after formal approval of NACP IV
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	1	0	1.56	
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	3	0	16.65	
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, Secretarial Assistant)	0	0	0.00	
				Sub Total			236.37	
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	101	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	25	156	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	22	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			32.07	As per training plan 75% allocation. Based on performance additional allocation will be considered during revision of AAP
				Sub Total			32.07	
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	11.00	Additional allocation of 11 lakhs for one walk in cooler
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	104		5.20	
				Sub Total			16.20	
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:	104	0	62.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC
				Sub Total			62.00	
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) 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	104	0	6.24	
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	26	0	2.80	
				Sub Total			9.16	
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	1	0	1.38	50% allocation made due to vacancy. Recruitment to be done immediately
				Sub-Total			1.38	
Grand Total							347.16	

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

State: CHHATTISGARH

I. Grant-in-aid to SACS										Rs. Lakh	
No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2012-13	Remarks	
					Target	Achievement	Existing on 1.4.12	Proposed			
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 13.50 lakh	5	5	5	0	67.50		
2.1.2				Universal Work Precautions @ .5 lakh	5	5	5	0	2.50		
2.1.3				Operational Costs @ 1.5 lakh	5	5	5	0	7.50		
2.1.3 a				Operational cost for CD4 testing	5	5	5	0	2.00	4 count + 1 institutional caliber CD4 machine	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	0	0	0	0	0.00		
2.1.4a	1.00		Infrastructure development installation of CD4 machine	0	0	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	0	0	0	0	0.00	PFI is implementing agency	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	0	0	0	0.00		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	0	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., Documentaries for TV	5	5	5	0	2.50		
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.					2.50	For Trainings as per NACO guidelines	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					2.00	2000 OI episode targeted	
2.3.4		LAC	0.15	One-time cost for infrastructure development	11	2	2	0	0.30	2 New LAC at Mungeli & Bemetara	
			0.378	Rec. - for TA/DA & oper. Costs, Stationery etc.			13	0	4.91		
			0.96	HR for LAC Plus					0.00		
2.3.5		EID	3.84	HR for EID					0.00		
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)					0.00		
2.3.6		Viral load testing	1.10	Salary of LT					0.00		
			0.50	Operational cost					0.00		
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA					0.00			
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment					0.00			
		As per	Hiring of space & for drug					1.00			
2.4.1	GIA for Co	Recurring	23.42	Personnel, Research,					0.00		
Total GIA to SACS for CST									92.71		

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	8000	8450	11500	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	2500	2727	3500	
2.6.1	OI & PEP Drugs		5000	1,035 in ART Centre &	5000	2000 in ART Centre & 3000 in CCC
2.7.1	CD4 Count	CD-Machines	4	4	0	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	8000	4,641	10500	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new

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

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		100		100
3.2	Operational Cost	NA	NA	NA		70.42		70.42
	Sub total					170.42		170.42
3.3	Salary DAPCU					15.00		15.00
3.4		NA	NA	NA	NA			
	Sub total							
	Grand total					185.42		185.42



Chhattisgarh SACS (Fig. in Lakhs)		
Institutional Strengthening		
Sl. No.	Operational Cost	approved 12-13
1	Training SACS /DAPCU	3.00
2	Equipment Maintenance	1.00
3	Building Maintenance	0.00
4	Vehicle Maintenance	2.00
5	Travel Expenses	30.00
6	Rent, Rates and Taxes	4.00
7	Telephone/Communication Expenses	1.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	4.00
10	Printing and Stationery	5.00
11	Advertisement (Other than IEC)	1.00
12	Water and Electricity	3.00
13	Audit Fees	5.00
14	Legal Expenses	0.00
15	Postage / Courier	1.00
16	Other Administration Cost	2.00
17	Review Meeting Expenses	1.00
18	Office Equipments	4.00
19	Operational cost DAPCU	3.42
	Furniture	0.00
	Transportation Store	0.00
	Total	70.42
	Salary SACS	100
	Salary DAPCU	15
	Total I S	185.42

Budget Estimates for Strategic Information Management Unit - CHHATTISGARH SACS (For FY 2012-13)				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	104	260000
		TI(2 persons/TI)	110	275000
		CCC	5	12500
		STI	0	0
		DSRC	29	72500
		IEC	0	0
		LS	0	0
		BB	15	37500
	Sub Total	263	657500	
	LWS	8	12000	
	ART	18	27000	
	Sub Total	26	39000	
3	DAPCU training and review meeting quarterly	8 * 1 * 2500	8 (2 * 4)	20000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	Approx 500 copies of reports & bulletin to be printed @ 150.00		75000
5	M&E visit @ 10 days/month	Total 120 days of visit in a year @ 2500/-		300000
6	HIV Sentinel Surveillance**			2469600
7				
	Total without Surveillance Budget			1091500
	Total with Surveillance Budget			3561100

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

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	Add. Budget for Composite Sites
	ANC	18	1	17	1	18	972400	107200	4	80000
	ANC (Rural)	0	0	0	0	0	0	0	0	0
	STD	4	4	0	0	0	0	0	0	0
	FSW	3	0	3	6	9	180000	360000	0	0
	MSM	1	0	1	2	3	60000	120000	0	0
	IDU	1	0	1	3	4	60000	180000	1	20000
	SMM	0	0	0	1	1	0	60000	0	0
	LDT	0	0	0	0	0	0	0	0	0
	EUN	0	0	0	0	0	0	0	0	0
	Total	27	5	22	13	35	1272400	827200	5	100000

Sub-Total A **2199600**

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	2	0	2	1	3	270000
	DBS Labs	0	0	0	0	0	0
	Total	2	0	2	1	3	270000

Sub-Total B

GRAND TOTAL (A+B)

Twenty Four Lakh Sixty Nine Thousand Six Hundred Rupees

Comments/ Remarks:

1. ANC site at Bhilai steel plant deleted due to operational issues in previous rounds; Durg DH added.
2. 3 anc sites in Dantewada, Kanker & Kawardha converted to composite sites.
3. One new ANC/STD lab at Jagdalpur Medical College, in view of long distance of sample transport from Southern dts.

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.