

No 11017/1/2009-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 3rd March, 2010

To,
The Project Director,
Delhi State AIDS Control Society

Sub : Approval of Annual Action Plan for the year 2010-11

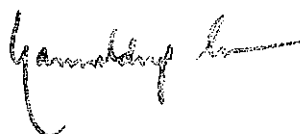
Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 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.3435.04 lakh (Rupees Thirty four crore Thirty five lakh and Four thousand only) is hereby accorded as per the following breakup:

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM Rd. II (RRC)	GFATM Rd. IV	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	2428.30	407.62					2835.92
II	Care Support & Treatment			325.71				325.71
III	Institutional Strengthening	261.41						261.41
IV	Strategic Management Information System						12.00	12.00
Total		2689.71	407.62	325.71	0	0	12.00	3435.04
Grand Total		3435.04						

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances 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. Procurement of services should be finalized within 2 weeks of sanction.
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. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management.
6. 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 and must be indicated to NACO immediately.

7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained in CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% 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 case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will form the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.
16. SACS are requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

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

Annual Action Plan 2010-11 (Delhi SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						
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III	Institutional Strengthening	261.41						261.41
IV	Strategic Management Information System						12	12
Total		2689.71	407.62	325.705	0	0	12	3435.04
Grand Total		3435.04						

Targeted Interventions

Delhi State AIDS Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.20	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8to 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme	39	39	39	1	40	694.96		
1.1.2	MSM				15	15	15	2	17	255.93		
1.1.3	IDU				11	12	12	8	20	343.93		
1.1.4	Core Composite					0	0		0	0.00		
1.1.5	Migrants					0	0	4	4	37.60		
1.1.6	Truckers					3	3	3	0	3	30.65	
Total Implementation Cost					68	69	69	15	84	1363.07		
1.1.7	Training of State TOTs/ STRC Refresher training**	Training cost for Tis	as per pattern	Training of project manger, accountants, ORWs, Pes						60.08		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						21.00		
1.1.9	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs, 28 for old-as the funding	recurrent cost- HR, training, community mobilisation and out reach work						0.00		
TOTAL (Rs. In Lakhs)									1444.15			

* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis

Core Tis	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW			1 (600)	4 (2400)			35 (40750)		40	43750
MSM			2 (1200)			0	15 (15000)		17	16200
IDU	3(1200)	6(2400)	2(1200)	2 (1200)	7 (5600)				20	11600
Core Composite										
Bridge	5000-10000		10000 & Above							
Popu	Old	New	Old	New						
Migran	0		4 (40000)			0		0	4	40000
Trucke	2 (10000)		1 (10000)			0			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

Costing pattern for Tis (Revised 2009)					
Typology of Tis	Rs. In Lakhs				
	##	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	12	15.62	19.92	23.98	

Typology of Tis	Rs. In Lakhs				
	##	5000-9999	10000-29999	30000 and above	
Migrants	8	12.53			
Truckers	9	16.57	30.99		

Unit cost for training per pers	0.004
Unit cost per TI for evaluation	0.25

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Total Budget for STI/RTI services for SACS

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. in Lakhs)
	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.1					
1.4.2	Salary of Counselor	Fixed	6500 per month	Counselor salary and TA/DA	13.26
	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	6
1.4.3					
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	34
	Supportive Supervision and review meeting	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	34
1.4.5					
1.4.6	Regional STD labs Existing	One time		Carry over grant for equipment procurement for Apex centre	45
		Recurring	20.62 lakhs per centre	For Apex STI centre SJH for salary of one research officer and two laboratory technicians, trainings, kits and consumables, stationery and contingency and supportive supervision	20.62
		Recurring	13.04 Lakh per centre	For Regional STI centre MAMC for salary of one research officer and two laboratory technicians, trainings, kits and consumables, stationery and contingency and supportive supervision	13.04
Sexually Transmitted Disease/Infection Services (Total Allocation)					102.72

Based on the Assurances from DSACS regarding establishment of MAMC regional center in FY 2009-10, a Recurring grant of Rs. 13.04 lakh is being sanctioned in AAP 2010-11

Sl. No.	Physician targets to the State under the STI/RTI services	Total
1	STI/RTI episodes to be managed by Designated STI clinics	61362
2	STI/RTI episodes to be managed by TI-NGOs	57440
3	STI/RTI episodes to be managed by health facilities under NRHM	124583
4	Total target of STI/RTI episodes to be managed in the State	243385

Sl. No.	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	17	23	40
2	PPP Providers under TI-NGOs	45	0	45
3	NRHM health facilities upto PHC	210	0	210

Sl. No.	Commodity Assistance provided by GO to the State	Total
1	Colour coded drug kits for Designated STI clinics	32138
2	Colour coded drug kits for TI-NGOs	57440
3	RPR Test Kits	989
4	TPHA Kits	123

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Annual Action Plan 2010-11

State : Delhi

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. in Lakhs) Pool Fund
					Target	Acheivement	Existing as on 01.04.2010	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			0	2	9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	2	12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			10	0	40.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			10	0	17.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			5	0	3.75
		Salary	1.56	Salary of 1 LT & 1 Counsellor			5	0	7.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3	1	0.93
		Salary	0.78	Salary of 1 LT			3	1	2.34
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			8	1	14.04
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			10	1	1.00
		Salary	0	NIL			0	0	0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0	0	0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			5	0	5.30
	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					15.00
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	Equipments for Model Blood Bank & Walk in Cooler				1	49.50
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					15.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	hiring of vehicle printing of material, (certificate posters, advertisement etc.) refreshment or mood hectors plot TA/ DA,				1660 camp	41.50
1.5.5.2	IEC for Blood Donation/ Other expenses of SBTC								20.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		15.36* + 6.36				2	0	21.72
1.5.6.2	SRL		4.56				4	0	18.24
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Misc (Including Additional Grant for Salary of Blood Bank Tech. & Counsellors)		0.2				50		10.00
1.5.7.2	Maintenance of BT Vans in form of PQL for logistics	Recurring							10.00
1.5	Blood Safety (Sub Total)								317.92
1.5	Blood Safety (Allocation)								

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Delhi AAP 2009-10 Integrated Counseling and Testing Centre										
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	2009-10		Targets 2010-11		Allocation (Rs. In Lakhs)	
					Target	Acheivment	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				0		96			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TADA for Counselors and LTs			94	0	240.96	Excess bugeted because of 140 counselors and 115 LTs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TADA for Supervisor			4	0	6.24	6.24
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center			2	1	13.5	
1.3.2	Establishment of New									
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment			0	0	0	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle			0	1	12	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none			0	0	0	
1.3.2.4	PPP ICTCs	Non recurring	0	none			3	9	0	
1.3.3	Trainings									
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, ORWs, Full site, HIV/TB & team training			96	0	31.94	Excesss budgeted for 140 counselors and 115 LTs
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LI, Full site, HIV/TB & team training			3	9	2.4	
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			96	1	10.6	Extra 10 Lakhs for replacement of old equipment and procurement of 10 computers
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ mainlainance/ AMC's/ Insurance of equipment bikes etc			96	0	4.8	
1.3.5	Consumables									
1.3.5.1	Procurement of Consumables	Recurring	0.5	Kits 2&3, safe delivery kits, reagents and syringe needles, printing of reporting formats and other misc exp at the center			96	1	62	Excess 14 lakhs for internet and consumbles in high volume centres
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Kits 2&3, safe delivery kits, printing of formats and other misc exp at the center			3	9	1.2	
1.3.6	Review meetings									
1.3.6.1	Review meeting for	Recurring	0.01	review meetings			4		0.48	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings			140	0	8.4	140 counselors in 96 centres
1.3.6.3	Admin & Review meeting for	Recurring	0.05	review meetings			7		4.2	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings			9		0.9	9 districts and 1 SCC
1.3.7	SRL									
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TADA for IO in SRL			4		8	
1.3	Sub-Total								407.62	
1.3	Total Allocation									

Commodity Assistance provided by GOI to the state

Integrated Counseling and Testing Centre

S.No.	Sub-Component 2	Targets for 2009-10	
		Numbers	Cost in lakhs
1	HIV 1st rapid testing Kits	720000	
2	ILC cost (20,000/center)	96	1920000
TOTAL			

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 3	Acheivement 2010-11		
		Target	Acheivement	Target
1	Testing for General	250000	158000	275000
2	Testing for ANC	250000	124000	217000
4	HIV TB Cross referral	25000	19343	37000
5	STI testing	NA	11000	23000
6	HRG testing	24310	9646	54000
7	Detection of HIV+ve	600	299	600
8	Expected HIV/TB to be	500	284	1000
Status of Fully				
1	Medical College	0	11	0
2	District Hospital	0	44	0
3	CHC/ Sub dist	0	32	0
4	Mobile ICTC	0	9	0
5	ICTCs at other facilities	5	3*	0
Establishment of New				
1	ICTCs	0	0	0
2	Mobile ICTCs	0	0	1
3	24X7 PHC/CHC ICTCs	0	0	0
4	PPP ICTCs	0	3	9

* 2 centers will be established before 31st March, 2010.

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Annual Action Plan 2010-11 IEC

S.No.	Sub-Component	Cost Head	Unit Cost	Target 2010-2011	Achievement (2009-10)		Allocation in Rs. (Rs)
					Target	Achievement	
1.2.1.1.	Mass Media (Radio, TV, Newspaper)						
		TV					
		spot per second					
		long format programme					
		Radio					
		Audio Spots/10 seconds	Rs. 1125 per 10 second	30 seconds spots for 180 days in AIR (FM Gold & FM Rainbow	10, second spots for 144 days	20 seconds Radio spots in FM Gold for 180 days (Work Order has been given to the agency & campaign will end on 28th March 2010)	607500
		Long format Radio programs (30 mts/15 mts duration)	Rs 11000 per 30 minutes	Radio phone-in programme for half an hour 52 episodes twice a week			572000
		Newspaper Advts.	Rs. 500000 per advertisement	6 advertisement in different newspapers (World AIDS Day, International Youth day, International Women's Day, Voluntary Blood Donation Day, RRE & Common wealth games)	1200000	3200000	3000000
Sub-total							4179500
1.2.1.2	IEC material production, replication & newsletter ((Separate sheet attached))					Replication and reproduction of 70,000 FAQs in Hindi and reprinting of 10,000 brochures	
		FAQ	Rs. 5.5 per copy	500000			2750000
		poster	Rs. 6 per copy	100000			600000
		tri fold folder	Rs.2.5 per copy	500000			1250000
		pamphlet /sticker	Rs.1 per copy	1200000			1200000
		Ti flip book/Naco gu	Rs.100 per copy	5000			500000
		CD	Rs.20 per copy	500			10000
		STI guidelines	Rs.100 per copy	100			10000
		ICTC guidelines	Rs.100 per copy	100			10000
		CCC guidelines	Rs.100 per copy	50			5000
		training modules	Rs.100 per copy	4000			400000
		Exhibition kit	Rs.8000 per copy	50			400000
		Canapoy & Furnitur	Rs.5000 per copy	5			25000
		Newsletter	Rs.30 per copy	12000			360000
		T-shirts and caps	Rs.85 per copy	20000			1700000
Sub total							9220000
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at strategic locations at rent free sites	Rs. 25000 per hoarding	100 Basti Vikas kendra, 50 colleges	18000000	8211000	3750000
		Rented Hoardings at strategic locations	Rs. 5700 per flex hoarding per month	20 hoardings /month X 12 months			1368000
		IEC Van (Fuel for generator to run audiovisual aids)	Hiring and Operational cost for 1 new IEC vans @Rs. 450000/-	4 new vans for common wealth games,			1800000

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			running cost of 2 existing IEC vans @ Rs. 50,000 per van	2 vans for 12 months and 2 existing vans			100000
		Hiring of Folk Troupes	Rs. 3000 per show	1440 nakkad natak/magic/puppet shows at slums september to december (4 vanX3 show per day for 120 days),			4320000
				500 shows (1 show per dayX 2 existing vans X 250 days)			1500000
		Display of messages on auto rickshaws,	4000 per auto per month	Advertisement panel on 10 autos in 9 districts for 3 months			1080000
		Display of messages on LCD at 2 metro station (Kashmere Gate, Rajiv Chowk)	Rs. 165000 per month	Display on LCD screens at 2 metro stations(Kashmere gate & Rajiv Chowk)for 4 months			1320000
		Participation in Exhibitions & IEC Stalls in College events	Rs. 50000 for one event per campaign	40 events (Gandhi jayanti mela, Meri Dilli Utsav, IITF, at 5 venues of Common Wealth Games, 30 colleges, 2 University campaigns) Awareness campaign at the time of new admissions in DU & JMI, Stalls at fest of colleges, counseling sessions during fest, Film projection, pamphlet distribution, thematic painting competitions			2000000
		Common wealth Games		Mobile SMS, IEC material, LCD advertisement, Radio campaign, Hoarding, Banners, CVMs, Testing facilities, Folk shows			5000000
Sub total							22238000
1.2.1.4	Events	WAD, NVBDD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	WAD- 1000000				
			VBDD- 500000				
			Youth Day-500000				
			Drug abuse day-200000				
			Blood Donor's Day-25000				
sub total							2225000
1.2.1.5	Helpline		as per annexure 'helpline'				837400
1.2.1.6	M & E. Documentation	Impact assessment of IEC campaign in the state { 300000 for impact assessment and 200000 for monitoring and evaluation of out of school programme & life skills education Programme }				Radio baseline survey as per requirement by NACO	500000

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	Hiring of Communication of Agency			To develop prototypes for target specific communication material, Advt. , message for hoardings and panels, radio spots, Setting up of Community Radio System			1200000
1.2.2.	Mainstreaming and Youth Programme						
1.2.2.1	Adolescence Education Programme		Rs 2000 per school for 3 hours activity	Awareness programme in 1000 schools	1250000	210000	2000000
1.2.2.2	Intervention with out-of-school youth		Rs. 750000Per NGO	4 interventions	4000000	4000000	3000000
1.2.2.3	RRCs in colleges and University	Activities of red ribbon club	Rs 9000 per club	Grant to existing 82 RRCs, grant to new 48RRCs	1400000	1350000 (82 RRC)	1170000
1.2.2.4	Drop in Centre		Rs.533000 per centre	5 existing and 2 new (Psychosocial support to PLHA, legal aid, information and guidance on nutrition and adherence)	5	5	3731000
1.2.2.5	Training plan	Trainings in different dept.		Trainings of fire dept. , AWW, NDPL, ONGC,ASHA,ANM,PBC, CISF, Police, Migrant Worker, BSES, Banking Sector	3130000	3130000	2710000
1.2.2.6	Mainstreaming activities other than training and advocacy	Trade Union Intervention , Intervention for Massage Parlours and Rickshaw Pullar , Mapping of Migrant , Need Assessment and Impact Assessment for various departments		Trade Union Intervention , Intervention for Massage Parlour and Rickshaw Pullar , Need Assessment and Impact Assessment for various departments .			3140000
Grand Total			Grand total				56150900

28/2

AAP for Care, Support & Treatment : Template 2010-11

Grant-in-aid to SACS

Delhi SACS

S.No.	Sub-component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Rs. Lakh		Remarks as per Rd 4 RCC	
					Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6		
2.1.1	GIA for ART Ce	Recurring	16.00	Salary @ 13.5 lakh	0	0	9	0	121.50			
2.1.2				Universal Work Precautions @ 1 lakh	0	0	9	0	9.00			
2.1.3				Operational Costs @ 1.5 lakh	0	0	9	0	13.50			
2.1.4				Renovation, Furnishing, Computer, TV,	4.5	0	0	0	0.00	0.00		
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded	9	8	7		122.50			
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded								
2.2.3				Renovation, Furnishing, Computer, TV, DVD, Equipment	4.00							
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			9	0	9.00			
2.3.2				Training	2.00	Tig. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit						
2.3.3	GIA to SACS	OI Treated & PEP	Rs. 225/- episod	OI drugs & PEP as per guidelines					18.00			
2.3.4				LAC	New: 52,880 & Old:	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.				4500	10.13	
2.3.5	GIA to SACS	Other Costs:		Liabilities of CCCs, Review Meetings & Monitoring Visits								
2.4.1				CABA	New	GIA to DAPCU for implementation of CABA in N.E. District of Delhi			1		3.08	
2.4.2	GIA for CoE	Recurring	19 lakh	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			1	0	19.00			
2.4.2				Non-recurring	30.00	Renovation Furnishing, Infrastructure						
II					Total GIA for CST		325.71		0.00		325.71	
Programme Targets and Commodity Assistance provided by Govt. of India to the State												
.No.	Sub-component-II	2009-10 (Till Dec 2009)		2010-11								
		Target	Achievement*	Target	Commodity Assistance							
2.5.1	Registered	30000	26168	36000	Commodity Assistance							
2.5.2	PLHA on ART	Alive & on ART	9800	7026	10000	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for						
2.6.1	OI & PEP Drugs		20000	863	4500	Rate Contracts being finalized,						
2.7.1	CD4 Count Tes	CD-Machines	0	5	0	CD4 machine for each ART centre						
2.7.2	CD4-Kits	CD4-Kits	27000	NA	40000	Each PLHA on ART & old registered						
** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.												
* As per RCC Rd 4 costing plan												

Statement Showing Proposals for Salary of Contractual Staff of DSACS
for the Year 2010-11

S.No.	Name of the position	Type of Position		Funding Source	Salary	Pension Contribution	Leave salary/contribution	Total
		Regular	Contract					
1	Asstt. Director(STD)		√		300000			300000
2	Asstt. Director (BTC/VCTC/ICTC)		√		204000			204000
3	Quality Manager (ICTC)		√		240000			240000
4	Joint Director (Blood Safety & quality control)		√		420000			420000
5	Consultant (Voluntary Blood Donation)		√		420000			420000
6	Quality Manager (ICTC)		√		240000			240000
7	Consultant (CST)		√		312000			312000
8	Asstt. Director (Nursing)		√		213900			213900
9	DD(S and M&E)		√		287700			287700
10	M&E Officer		√		240000			240000
11	Statistical Officer		√		190440			190440
12	Computer Programmer		√		200100			200100
13	Jt. Director(TI)		√		420000			420000
14	AD(TI)		√		204000			204000
15	Consultant (Youth Affairs)		√		213900			213900
16	Consultant (Civil Society & Main Streaming)		√		379500			379500
17	Divisional Asstt.		√		178020			178020
18	Divisional Asstt.		√		144900			144900
19	Divisional Asstt.		√		144900			144900
20	Divisional Asstt.		√		144900			144900
21	Divisional Asstt.		√		144900			144900
22	Divisional Asstt.		√		144900			144900
23	Divisional Asstt.		√		138000			138000
24	Divisional Asstt.		√		138000			138000
25	Divisional Asstt.		√		138000			138000
26	Divisional Asstt.		√		138000			138000
27	Divisional Asstt.		√		138000			138000
28	Computer Literate Steno		√		189060			189060
29	Computer Literate Steno		√		161460			161460
30	Driver		√		100740			100740
31	Messenger		√		85560			85560
32	Peon		√		82800			82800
33	Procurement Asstt.		√		138000			138000
34	AD (Finance)		√		240000			240000
35	Accountant / Finance Asstt.		√		180000			180000
36	Accountant / Finance Asstt.		√		180000			180000
				Total	7435680			7435680

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**Statement Showing Proposals for Salary of Regular/Deputation Staff of DSACS
for the Year 2010-11**

S.No.	Name of the position	Type of Position			Contracting Source	Salary	Pension Contribution	Leave salary/contribution	Total
		Regular							
1	Project Director	√				1047156	181680	29082	1257918
2	Addl. Project Director	√				1714848	172596	69858	1957302
3	Joint Director (Basic Services)	√				881280	65808	41800	988888
4	Dy. Director (STD)	√				1033008	93228	42183	1168419
5	DD(Finance/Finance Manager)	√				777228	96480	41658	915366
6	Stores Officer	√				485940	84240	26459	596639
7	Joint Director (IEC)	√				709992	79560	31400	820952
8	Finance Asstt.	√				393216	43392	20679	457287
9	Finance Asstt.	√				214728	9444	11232	235404
10	Finance Asstt.	√				334464	6300	6930	347694
11	Office Asstt. (LDC)	√				251724	3794	4761	260279
12	Personal Asstt.	√				251724	3794	4761	260279
Total						8095308	840316	330803	9266427

Statement Showing Proposals for Salary of Vacant Positions of DSACS for the Year 2010-11

S.No.	Name of the position	Type of Position			Contracting Source	Salary	Pension Contribution	Leave salary/co	Total
		Regular							
1	AD (Procurement) (Unfilled)	√				210000			210000
2	Admn. Asstt. (Unfilled)	√				108000			108000
3	Finance Asstt. (Unfilled)	√				150000			150000
4	Messenger (Unfilled)	√				42000			42000
Total						510000			510000

The Proposed Salary for Regular Staff in Position in DSACS for the year 2010-11	9266427
The Proposed Salary of Vacant Positions of DSACS for the Year 2010-11	510000
Total	9776427

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Statement Showing Proposals for Salary of Vacant Positions of DSACS for the Year								
S.No.	Name of the position	Type of Position			Salary	Pension	Leave salary/co	Total
		Regular		Contracting So				
1	AD (Doc & Pub.)			√	17000			102000
2	Computer Literate Steno			√	11500			69000
3	Divisional Assit.			√	11500			69000
4	Procurement Asstt.			√	11500			69000
Total					51500			309000

Summary of Proposal (Institutional Strengthening of DSACS)

The Proposed Salary of Contractual Staff in DSACS for the year 2010-11	7435680
The Proposed Salary of Vacant Positions of DSACS for the Year 2010-11	309000
Total	7744680

Salary of the regular staff of DSACS for the year 2010-11	9776427
Salary of the contractual staff of DSACS for the year 2010-11	7744680
Total	17521107
Operational Cost of DSACS	60.5
Total Inst. Strengthening	235.71

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Statement Showing Proposals for Salary of Contractual Staff of DSACS

A. Salary

S.No.	Name of the position	Type of Position			Salary	Total
		Regular		Contractual		
1	Distt. Programme Manager			3	720000	720000
2	M & E Asstt			4	384000	384000
3	Asstt			8	768000	768000
4	Total			15	1872000	1872000

Statement Showing Proposals for Salary of Vacant Positions of DSACS for

S.No.	Name of the position	Type of Position			Salary	Total
		Regular		Contractual		
1	Distt. Programme Manager				120000	120000

The Proposed Salary of Contractual Staff of DAPCU for the year 2010-11	1872000
The Proposed Salary of Vacant Positions of DAPCU for the Year 2010-11	120000
Total	1992000

B. Operartional Cost

		Total Cost (2010-11)
1	Office Equipment	100,000
2	Equipment Maintenance	100,000
3	Building Maintenance	Nil
4	Travel Expanses	20000
5	Rent, Rates and Taxes	
6	Telephone/Communication Expenses	100,000
7	Miscellaneous Expenses	
8	Advertisement (Other than IEC)	
9	Water and Electricity	
10	Postage / Courier	200,000
11	Other Administration Cost	100000
12	Meeting Expenses	500000
13	Electricity + Water	
	Total	1120000

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Summary of Proposal (DAPCU)

=	The Proposed Salary of Contractual Staff of DAPCU for the year 2010-11	19.92
	Operartional Cost of DAPCU	5.78
	Total	25.70

Delhi SACS AAP 2010-11

IV		Strategic Management Information System						
S.No.	Sub-Component-IV	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)		
		Target	Acheiveme nt	Existing as on 01.04.2010	New	Pool Fund	DBS	Total
4.1	Monitoring & Evaluation							
4.1	Surveillance							
IV	Strategic Management							
IV	Strategic Management					12		

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