

To,

**The Project Director,
Delhi 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. 3266.82 lakh ly (RupeesThirty two crore Sixty six lakh and Eighty two thousand only) is hereby accorded provisionally as per the following breakup:

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	2405.37	323.31		0	2705.37
II	Care Support & Treatment			257.38		257.38
III	Institutional Strengthening	249.28				249.28
IV	Strategic Management Information System	31.48				31.48
Total		2686.13	323.31	257.38	0	3266.82
Grand Total		Thirty two Crore Sixty six lakh and Eighty two thousand only				

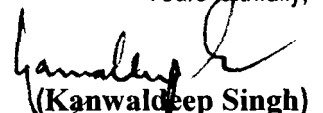
The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.

5. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.
6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below:
 - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
 - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreement/MOUs to be executed from 1st April, 2012

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

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

DELHI SACS					YEAR		2012-13		Allocation (Rs. In Lakhs)			
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2012-13)			DBS	GFATM Rd. VII	UNDP
					Target	Acheivement	Existing as on 01.04.12	New	Total			
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	40.00	40.00	40.00	0	40	591.95		
1.1.2	MSM				17.00	17.00	17.00	0	17	246.81		
1.1.3	IDU				19.00	19.00	19.00	1	20	253.66		
1.1.4	TG/Hijra				2.00	2.00	2.00	6	8	71.99		
1.1.5	Migrants (Source)				0.00	0.00	0.00	0	0	0.00		
1.1.6	Migrants (Transit)				0.00	0.00	0.00	0	0	0.00		
1.1.7	Migrants (Destination)				8.00	8.00	8.00	5	13	146.94		
1.1.8	Truckers				4.00	4.00	4.00	0	4	60.22		
1.1.9	Core Composite*				0.00	0.00	0.00	0	0	0.00		
Total Implementation Cost					90	90	90	12	102	1371.56		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						45.39		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						3.70		
1.2.1	OST centre maintenance (old and new)	as per the approved costing	as per pattern	TA, DA						42.55		
1.2.2	Review meeting at least 4 times in a year	as per the approved costing	as per pattern	TA, DA						0.00		
TOTAL (Rs. In Lakhs)										1463.20		

Evaluation of 10 Tis are costed which would be completing 18 months during FY 2012-13

*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

(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	0		0		6		2		32		40	42600
MSM	0		0		4		1		12		17	15200
IDU	0		14				5				19	10000
TG/Hijra					2	5					7	4600
Core Composite											0	0
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
			Old	New	Old	New						
Migrant (Dest.)				8							8	130000
Trucker	2			1		1					4	50000

* 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	11.08	11.94	12.51	13.79	16.99	20.80	NA		
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA		
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76		
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU								
	2.07	3.76	4.29								
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	50	100	200	300	400	600					
	0.62	1.53	2.38	2.84	3.62	4.42					
	5000-9999	10000-12000	> 300000								
Migrants (Destination)	8.77	12.87									
Migrants (Source) per dist				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)											0.005
Unit cost per TI for evaluation (Rs. In Lakh)											0.25
Unit cost per TI for JAT visit (Rs. In Lakh)											0.1
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In La											0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. In La											0

1.2 Information, Education & Communication									
	Sub-Component	Cost Head	Unit Cost (RS)**	Items/activities	Target 11-12	Acheivement 11-12	Existin g as on 01.04.12	New	Allocation in Rs. (In lakhs)
	Mass Media	TV							
		Long format Radio Programs (12 months/One Episode per week)			26	27		0	0.00
		Newspaper Advts.	450000	7 advertisement in different newspapers (World AIDS Day, National Blood donor day, National Youth Day, International Youth day, International Women's Day, Voluntary Blood Donation Day & RRE)	6	5		7	31.50
		Advertisement/ Article in Magazines	25000	Advertisement in 3 popular magazines for 4 issues/ magazine /year	Nil			8	2.00
Sub total									33.50
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by NACO,/ DSACS/ other HIV organizaitons inDELhi		Annexure-A					31.84
1.2.1.3	Outdoor & Mid Media	Permanent Hoardings	25000	At important Hospitals	120	29		50	12.50
		Rented Hoarding	8000	4 hoardings at 05 Prominent Railway Station of for 3 months campaign(4 HoardingX5 LocationsX3Months= 120Hoardings)	300	55		120	9.60
		Orientation & Script Writing Workshop for Folk Troupes	350000	On seven thematic component	p			1	3.50
		Folk Performances	3000	Nukkad Natak -600, Magic show-50 & Puppet shows-50	648	450		700	21.00
		Inside Metro Pannel Campaign	3300	All 5 line 54 panels in one train x 5 months @ 3300 per panel	1620	944		1350	44.55
		Metro Platform Panel	42000	6 Panels at 4 metro intersections i.e. Kashmere Gate, Rajiv Chowk, Inderlok and Kirti nagar for 2 months(6PanelsX4 locationsX 2 Months=48)				48	20.16
		Unipole	75000	G. B Road and ITO for 6 Months(2 location X 6 Months= 12)				12	9.00
		Radio Taxi	10000	75 Taxis for one Month				75	7.50
		Auto Rickshaw displays	3000	30 auto per district for 9 districts for 2 months @ Rs. 3000 per Auto	1080	810		540	16.20
		Bus Queue Shelters Prominent location of every district	80000	20 Locations for two months campaign(20 locations X 2 months)	25	27		40	32.00
Sub-total									176.01
1.2.1.4	Events	WAD, NVBDD, World Blood Donor Day, National and International Youth Day, Intl. Women's Day & RRE closing	558000	WAD @20 Lacs, RRE@4.0 Lacs & Rest of 6 event @ 3 Lacs per event	7	6		7	39.06
	RRE	Welcome function of RRE	32834	Three days stay & Exhibition in Delhi @ 71500 for Ist day & Rs.13500/day for rest two days				3	0.99
Sub Total									40.05
1.2.1.5	Help line	As per Annexure B						1	11.70

1.2.1.6	Documentation	Evaluation(Bus queue shelter and inside metro panel,) Folk performance & to impact assisment of hoarding, Metro Media, ANM inervention, ASHA Intervention, AWW & Construction sites camps							
1.2.1.7	Hiring of Communication of Agency	Design & production of IEC creative, newspaper advertisement creative and adaptation of existing creatives)	50000					8	4.00
1.2.2	Mainstreaming and Youth Programme								0.00
1.2.2.1	Adolescence Education Programme	Life skill education sessions in Government schools	2000	Session on Life skill, Basics of HIV, Quiz,poster competition prize distribution	1000	1000 schools (ongoing campaign)		1000	20.00
1.2.2.3	RRCs in colleges and University	GIA for existing 82 RRC	9000		48	0		82	7.38
		Participation in Exhibition & IEC Stalls in College events	50000	10 Events (Meri Dilli Utsav, IITF, 10 University Camouses Stalls				10	5.00
		5 days Capaign	75000	HIV/AIDS Awareness Campaigns during admission in DU , JMI , JNU/JH & IP				4	3.00
		Participation in College Fest	50000	10 colleges in Delhi				10	5.00
	Drop in Centre	GIA for 7 Old DIC Functioning	533000					7	37.31
1.2.2.5	Training plan	Refresher training of ASHAM Refresher training of ANMm Training programme with women and Child Development Department, Training programme with Mission Convergence, Department of Home, Training of Programme of CISF, Deppt. Of Labour,NGO/FBO, Advocacy Programme, Advocacy programme of AII & Advocacy programme for Delhi legal service authority	seprate sheet attached	Refresher training of ASHAM Refresher training of ANMm Training programme with women and Child Development Department, Training programme with Mission Convergence, Department of Home, Training of Programme of CISF, Deppt. Of Labour,NGO/FBO, Advocacy Programme, Advocacy programme of AII & Advocacy programme for Delhi legal service authority	Training of 1330 ASHA,400 ANM,3300 AWW, 120 Labour officer,35 CISF personnel and 35 CRPF personnel2000 SHG, advocacy workshop with Religious leader	Training of 1330 ASHA,400 ANM,3300 AWW, 120 Labour officer,35 CISF personnel and 35 CRPF personnel2000 SHG,		As per Annexure C of Training Plan	53.54
1.2.2.6	Mainstreaming activities other than training and advocacy	Trade union Intervention for construction workers through TUC, Trade Union Intervention with HMS for Market Portars, Auto Rickshaw Drivers and Rickshaw Pullers, Camps AT Construction sites, Camps in tihar jail and rohini jail	Seprate sheet attached	Trade union Intervention for construction workers through TUC, Trade Union Intervention with HMS for Market Portars, Auto Rickshaw Drivers and Rickshaw Pullers, Camps AT Construction sites, Camps in tihar jail and rohini jail	Intervention with Trade unions, message parlor, IEC camps at and Constructi on sites	Intervention with Trade unions,, IEC camps at and Constructi on sites		As per Annexure D of Mainstreaming	6.10
									441.93

Delhi SACS IEC Material 2012-13

Programme	IEC Material Name	Unit cost	Discription	Rate/Price	Amount(LAKH)
General					
	IEC folders	25	IEC folders for events	10000	250000.00
	Posters	8	11 differents types	4000	32000.00
	Pamphlets/Sticker	1		500000	500000.00
	Module	125	for ASHA & SHGs	700	87500.00
	Newsletter	3.7	Rs. 3.70 per copy of 4 pages	8000	29600.00
	Standees	3000	For exhibitions & camps	50	150000.00
	Brochure Tri fold	3	Rs. 3 per copy	100000	300000.00
sub total					1349100.00
Ti	Flip Book	1850	500 FSW,500 MSM,250 IDU, 500 Migrant, 100 Truckers	100	185000
	Posters	30000	6 type poster 5000 each	10	300000
	Pamphlets/Sticker	50000		1	50000
	Standees	200		6000	1200000
	Brochure Tri fold	50000		2	100000
SubTotal					1835000
Total					3184100.00



Delhi SACS Mainstreaming (2012-13)

Sl. No.	Type of Training	Category of Participants	No. of Workers	No. of persons	No. of Days	Unit cost	Budget
	Mainstreaming (Capacity Building)						
	Delhi state health mission						
	Refresher training of ASHA	ASHA	57	2000	1	566	1132000
	Refresher training of ANM	ANM	35	1200	1	566	6,79,200
	Training programme with women and Child Development Department	Refresher training of Anganwadi worker	95	3300	1	566	18,67,800
	Department of Home	Delhi Police	100	1000	1	100	100000
	Training programme of CISF	TOT of Master trainers	1	35	3	1142.9	40,000
		awareness session for 100 CISF personnel	1	100	1	100	10,000
		Training of warden of tihar jail	17	600	1	566	3,39,600
	Training programme for municipal counselor	municipal counselor	8	270	1	566	1,52,820
	Department of Labour	Labour inspector and factory inspector	2	60	1	566	33,960
	ADVOCACY PROGRAMME						
		Meeting of SCA	1	50	1	1000	50,000
		Interdepartmental meeting	1	50	1	700	35,000
	advocacy programme with CII	Member companies	1	50	1	1000	50,000
	advocacy programme for Delhi Legal Service authority	advocates and other staff at legal service centre	1	50	1	700	35,000
		Tourism	1	50	1	1000	50,000
		Advocacy meeting with WCD	1	50	1	700	35,000
	Advocacy programme & sensitization programme in nine districts	teacher, DC offices staff, WCD & Social Welfare	45	1350	1	566	7,64,100
							5374479.8



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)	92		198.72	Sanctioned 92 ICTCs. Currently there are 47 additional counselors and 22 lab technicians. Based on a workload analysis DSACS to transition 10 additional counselors and 1 lab technicians by 31/03/13	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	4	0	6.24		
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 PPCT, Data Analyst, Secreterarial Assistant)					
				Sub Total			221.61		
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		0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	3	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	5	0.00		
1.3.2.4	PPP ICTCs	Non	0	none	3	7	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			29.43	As per training plan annexed. 75% allocation made and further allocation will be made during revision of AAP, based on performance and expenditure	
				Sub Total			29.43		
1.3.4	Procurement of Equipment								
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	0	1.80	Carry forward expense of Rs 1.80 lakhs for 2 refrigerator and 20 centrifuge for old ICTC centers	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	95	0	4.75		
				Sub Total			6.55		
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:	92		47.50		
				Sub Total			47.50		
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	4	0	0.48	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	95		5.70		
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	10		1.00		
				Sub Total			7.18		
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	4		11.04		
1.3	Sub-Total							11.04	
1.3	Grand Total							323.31	

S.No.	Sub-Component 3	2011-12 (upto Dec,11)		2012-13	
		Target	Achieved*	Target	
1	Testing for General clients	300000	190960	301518	
2	Testing for ANC	250000	151915	205232	
3	HIV-TB Cross referral	37000	30732	55109	
4	STI testing	15000	9086	18930	
5	HRG testing**	69500	36957	62400	
6	Bridge population testing			52000	
7	Detection of HIV+ve pregnant	500	266	410	
8	HIV/TB coinfection to be detected	1000	669	1000	
	Status functional ICTCs	Number of existing facilities	Number of stand alone ICTC (including mobile ICTC)	Number of F-ICTC	Transition from Stand alone ICTC to F-ICTC
	Status functional ICTCs				
1	Medical College (5+1 Army)	6	10	0	
2	District Hospital (9 districts)	15	24	0	
3	Sub district level Hospital (Poly clinics+Women and child hospital)	18	2	0	
4	Community Health Centre/ MNCW 10 centres/Dispensaries 12/Area	860	33	0	
5	Mobile ICTC	3	3	0	
7	PPP ICTCs	0	0	3	
8	ICTCs at other facilities (ESI-1, 1 Army forces transfusion centre, 2 in university health facilities, 15 in NGO-Saint Johns ambulance brigade had 10 including 3 at ISBT, first aid posts 6 and Railway station-	0	23	0	2 University, 2 ISBT, 2-3 Stand alone in dispensaries may be relocated to high load maternity hospitals
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievment during 2011-12	Proposed target for 2012-13	
1	ICTCs	0	0	0	
2	Mobile ICTCs	1	1	0	
3	Facility Integrated ICTCs	0	0	5	
4	PPP ICTCs	10	3	7	

* Achievement upto December 2011

	2011-12	2012-13
FSW	22286	37,400
MSM	8477	15,800
IDUs	4245	9,200
TOTAL HRG	35008	62,400
Bridge Population	1949	52,000
Total	36957	1,14,400

S.No	Type of Training	Category of Participant	Number of persons to be trained	Duration	No of batches	Unit Cost	Training Cost	Training Plan (April 2012-March 2013)(No. of personnel)			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Induction (Stand alone (Inc. Mobile)	Counselor	30	12	1	500.00	1,80,000.00	0	1	0	0
		Lab-Tech	30	5	1	500.00	75,000.00	0	1	0	0
2	Refresher (Stand alone (Inc. Mobile)	Counselor	114	5	4	500.00	2,85,000.00	0	2	2	0
		Lab-Tech	91	5	3	500.00	2,27,500.00	0	1	2	0
3	Induction (FI- ICTC +PPP)	Staff nurse (PPP)	7	5	1	500.00	17,500.00	0	1	0	0
		Lab Technician	7	5	1	500.00	17,500.00	0	1	0	0
4	Refresher (FI- ICTC +PPP)	Staff nurse (PPP)	3	3	1	500.00	4,500.00	0	1	0	0
		Lab Technician	3	5	1	500.00	7,500.00	0	1	0	0
5	Induction/ Refresher	District supervisor	4	5	1	500.00	10,000.00	1	0	0	0
6	Sensitization(No.facilities)	Full site Sensn. Dist. Hosp & Med Coll	24	1	24	15,000.00	3,60,000.00	6	6	6	6
		Full site Sensn SDH/RH	0	1	0	10,000.00	-				
7	HIV-TB training	ICTC Counselor	30	2	4	500.00	30,000.00	0	2	2	0
		Medical Officer	0	1	1	500.00	-	0	0	0	0
		District ICTC supervisor	4	2	1	500.00	4,000.00	0	0	1	0
		MO-TC/MO-ICTC	40	1	1	500.00	20,000.00	0	0	1	0
		ART MO	13	1	1	500.00	6,500.00	0	0	1	0
		RNTCP STS/STLS	0	2	2	500.00	-	0	0	1	1
		District TB-HIV & DOTS Plus Supervisor (RNTCP)	3	2			-				
8	Multi Drug Regimen Training for PPTCT	Counselor	144	3	5	500.00	2,16,000.00	5	0	0	0
		Medical Officer/O&G/Peds	96	3	2	500.00	1,44,000.00	2	0	0	0
		District supervisor	4	3	1	500.00	6,000.00	1	0	0	0
		MO ARTCs	13	3	1	500.00	19,500.00	1	0	0	0
		Others - Staff Nurses O&G/Peds	96	3	2	500.00	1,44,000.00	2	0	0	0
9	Training on whole blood screening	ANM	600	2	15	500.00	6,00,000.00	15	0	0	0
		Labour Room Nurses	240	2	6	500.00	2,40,000.00	6	0	0	0
		DMC LT (RNTCP)				500.00	-				
		STLS				500.00	-				
10	ICTC Team Training	MO	240	3		500.00	3,60,000.00	35			
		Lab-Tech	48	3		500.00	72,000.00				
		Nurse	480	3		500.00	7,20,000.00				
		Counselor	48	3	35	500.00	72,000.00				
	Other (Specify) NRHM Convergence for ANC Screening and Use of mother Child Reracking System of NRHM to track pregnant women and exposed infants	Counselors	142	1	5	500.00	71,000.00	0	2	3	0
	Other (Specify) Training on Mental health	Counsellors	30	1	1	500.00	15,000.00	0	0	1	0
	Other (Specify) ORWs Training	ORW	0	1	1	500.00	-	0	0	0	0
	Other (Specify) Training on Mental health	ICTC Supervisors	0	1	4	500.00	-	0	0	0	0
11	Other (Specify) Training on SRL/NRL activities	SRL Tech. officers	0	1	1	500.00	-	0	0	0	0
Total							39,24,500.00	74	19	20	7

Sexually Transmitted Infection/ Reproductive tract infection Services						
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	29	Minor Refurbishment for Audiovisual privacy, Computer	11.5
1.4.2	Salary of Counselor	Fixed	10000 per month	35	Counselor salary and TA/DA	42
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	29 centres, 9 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	11.05
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	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi <i>21500 15000</i>	2 (Apex and Regional)	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	38.96
1.4.8	State Reference	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					113.66

1.4.a	Physical Targets to the State under the STI/RTI services	
1	STI/RTI episodes to be managed by Designated STI/RTI clinics	50209
2	STI/RTI episodes to be managed by TI-NGOs	42360
3	STI/RTI episodes to be managed by Private sector	28305
4	Total target of STI/RTI episodes for SACS	120874
5	STI/RTI episodes to be managed by NRHM	65086

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	29	0 29
2	TI STI providers	80	101 181
3	Other Public sector facilities	101	101
4	NRHM health facilities upto PHC	435	435
5	PPP ICTC	3	0 3
6	Regional STI Centres	2	2
7	State Reference Centres	1	1

1.4.c	Commodity Assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	79410
2	RPR Test	1500

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
 - Salary is being sanctioned for 35 counselors positioned in 29 DSRC
 - Full budget for Apex and Regional STI centre for training, contingency, supportive supervision and OR has not been released
 - Funds have been sanctioned in the establishment of new clinic head to procure basic furniture and equipment for all DSRC. Procurement plan to be shared with NACO.

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 5/3/2012	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			2		9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			2		12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			12		48.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			12		28.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		1.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			2		4.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		1.24
		Salary	1.2	Salary of 1 LT			4		4.80
1.5.1.5	RBTC	Consumables	0	NIL					
		Salary	2.4	Salary of 2 LT			9		21.60
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			10		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			1		1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				1		0.70
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				3		18.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					10.50
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					55.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					25.00
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				3000	75.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								25.50
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL		6.54				2	0	22.44
1.5.6.2	SRL		4.44				4	0	17.76
1.5.7	Any Other Activity (Specify)								
1.5	Blood Safety (Allocation)								386.58

2007 equipments will be added in 7 WHO, 02 blood banks are existing in Dohr out of 02, 20 are WHO supported blood banks, collection in NACO supported blood banks is around 275000 collection in NACO supported blood banks may be 300000

Target for Total Collection	50000
Target for VBD	90%
VBD Camps	3000
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	50,000
Double 350 ml	5,000
Double 450 ml	10000
Triple 350 ml	0
Triple 450 ml	15000
Quadruple 350 ml	15500
Quadruple 450 ml	12500
Testing Kits	
HIV ELISA	40000 test
HIV Rapid	750test
HCV ELISA	40,000 test
HCV Rapid	1500 test
HBV ELISA	20000 tese
HBV Rapid	1500test
TPHA /RPR	

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	3000		75.00
IEC for VBD Camps/salary and other expenses			25.50
	Total		100.50

I. Grant-in-aid to SACS

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2010-11	Remarks
					Target	Achievement as on 31st	Existing on 1.4.12	Proposed		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	9	9	9	0	121.50	
2.1.2				Universal Work Precautions @ .5 lakh	9	9	9	0	4.50	
2.1.3				Operational Costs @ 1.5 lakh	9	9	9	0	13.50	Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3 a			Operational cost for CD4 testing			5		2.90		
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD	0	0		0	0.00
2.1.4a		1.00	Infrastructure development installation of CD4 machine	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	5	5	5	0	0.00	To be implemented through PFI from 1 April 2012
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.,	9	9	9	0	4.50	
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, CCC staff, Reorientation/ review meeting /workshops etc.	18	6	9	0	9.00	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & CPT as per guidelines					5.00	OI reporting needs to be improved
2.3.4		LAC	0.15	One -time cost for infrastructure development	0	0		0	0.00	LAC plus was proposed at RBTB Hospital in 2011-12. However, RBTB Hospital is not willing for LAC
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	0	0		0	0.00	
2.3.5		EID	0.96	HR for LAC Plus	1	0		0	0.00	For EID lab at NCDC
			3.84	HR for EID			1		3.84	
2.3.6		Viral load testing	1.00	Cost for EID lab (Operational Cost, Infrastructure development)			1		1.00	For viral load facility at IBHAS
			1.10	Salary of LT	1	0		1	1.10	
2.3.7		Regional coordinator	11.00	Remuneration & TA/DA	0	0		1	11.00	
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment	0	0		0	0.00		
		As per requirement	Hiring of space & for drug transfers	0	0		0	0.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	19	19		23	23.42	
2.4.2	GIA for PCOE	Non Recurring	35.00	Physical Infrastructure and Equipments	0	0		35	35.00	
		Recurring	21.12	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0		21	21.12	
Total GIA to SACS for CST									257.38	

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

.No.	Sub-component-II	2011-12		2012-13 Target	Commodity Assistance	
		Target	Achievement*			
2.5.1	PLHA on ART	Registered	40000	35490 (Till Jan. 2012)	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	13000	10303 (Till Jan. 2012)		
2.6.1	OI & PEP Drugs	3000(inARTC)+ 6000 (in CCC)	805 (in ARTC) + 3390 (in CCC) (Till Jan. 2012)	5000	2500 in ART Centre & 2500 in CCC	
2.7.1	CD4 Count Tests	CD-Machines	5	5	5	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	39000	23322 (Till Jan. 2012)	48000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

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

Budget Estimates for Strategic Information Management Unit-Delhi(AAP-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@2500	ICTC	141	352500
		TI	92	230000
		CCC	4	10000
		STI	29	72500
		DSRC	0	0
		IEC	0	0
		LS	0	0
		BB	60	150000
		Sub Total	326	815000
2	Training for LWS and ART users*(@	LWS	0	0
		ART	9	1800
		Sub Total	9	1800
3	DAPCU training@2500		12 Person	30000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			25000
5	M&E visit @ 10 days/month			30000
6	HIV Sentinel Surveillance**			1996000
7	Computers and Internet connect			0
8	M&E SYSEM FOR MONITORING ICTC PROGRAMME BY TRAINING SYEME			250000
	Total (incuding surveillance)			3147800
	Total (excluding surveillance)			1151800

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and
 ** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed
 # Computers and internet connectivity should include in institutional strengthening

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	5	0	5	0	5	286000	0		0
	ANC (Rural)			0		0	0	0		0
	STD	5	5	0	0	0	0	0		0
	FSW	5	0	5	0	5	300000	0	1	20000
	MSM	3	0	3	2	5	180000	120000		0
	IDU	2	0	2	2	4	120000	120000		0
	SMM	0	0	0	1	1	0	60000		0
	LDT	0	0	0	1	1	0	60000		0
	EUN	0	0	0	1	1	0	60000		0
	Total	20	5	15	7	22	886000	420000	1	20000
Sub-Total A										1326000

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	4	3	1		1	90000
	DBS Labs	4	0	4		4	580000
Sub-Total B							670000

GRAND TOTAL (A+B)

Nineteen Lakh Ninety Six Thousand Rupees

Comments/ Remarks:

- One Migrant, one Trucker & 1 TG Site will be included in 2012-13.
- 3 ANC/STD labs are deleted & 1 retained as there are only 5 ANC sites. DBS labs are excluded.
- Two IDU sites in East and South-West districts are proposed all STD Sites are dropped due to

NOTE:

- Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
- 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/-.
- Mention comments/remarks, if any, in the space provided above.

Delhi SACS- Operational Expenses 12-13

Sl.	Items	Allocation 12-13
1	Training	1.00
2	Equipment Maint	4.00
3	Building Maint	0.00
4	Vehicle Maint.	3.00
5	Travel Exps	6.00
6	Rent Rates & Taxes	0.00
7	Telephone	6.00
8	Bank Charges	0.00
9	Miscl. Exps	10.00
10	Printing & Stat.	3.00
11	Advertisement	2.00
12	Water & Electricity	5.00
13	Audit Fee	8.00
14	Legal Fee	0.00
15	Postage	1.50
16	Other Admn. Exps	0.00
17	Review Meetings /Surveillance	1.00
18	Office Equipment	2.00
19	Furniture	0.00
	TOTAL	52.50



Operation Cost (DAPCU)

Sl.		Unit cost	Yeraly cost	No. of DAPCUs	Total Cost
1	Office Equipment*(purchase of computer for 3 DAPCU)	0		3	
2	Communication expenses	0.03	0.36	4	1.44
3	Stationery	0.025	0.3	4	1.2
4	Postage	0.01	0.12	4	0.48
5	Travel	0.2	2.4	4	9.6
6	Contingency	0.02	0.24	4	0.96
	Total	0.285	3.42	4	13.68

SUMMARY

(Rs. In lakh)

1	Salary SACS	156.80
2	Operational Cost SACS	52.50
3	DAPCU Administration	26.30
4	DACU Opeational cost	13.68
	Total	249.28