

To,

**The Project Director,
Gujarat State AIDS Control 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. **4905.93** Lakh only (Rupees Four Thousand Nine Hundred Five Lakh and Ninety Three Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Gujarat SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	2835.63	879.14		218.42		3933.19
II	Care Support & Treatment			516.92			516.92
III	Institutional Strengthening	387.22					387.22
IV	Strategic Management Information System	68.60	0.00	0.00	0.00	0.00	68.60
Total		3291.45	879.14	516.92	218.42	0	4905.93
Grand Total		4905.93					

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. Procurement of goods and services to be done strictly as per provisions of guidelines issued on the subject.
14. 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 GOI General Financial Rules amended from time to time;
 - iii. Procurement under TI component (even though this is budgeted under DBS) be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
15. 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/MOU to be executed from 1ST April 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

Annual Action Plan 2012-13 (Gujarat SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	3040.53	879.14		218.42		4138.09
II	Care Support & Treatment			516.92			516.92
III	Institutional Strengthening	387.22					387.22
IV	Strategic Management Information System	68.60	0.00	0.00	0.00	0.00	68.60
Total		3496.35	879.14	516.92	218.42	0	5110.83
Grand Total		5110.83					

Targeted Interventions

GUJARAT

YEAR

2012-13

S.No.	Sub-Component	Unit Cost in Lakh	Item/Activity	Achievement (2011-12)		Target (2012-13)		DBS	Allocation (Rs. in Lakh)
				Existing as at 31.03.12	New	Total	DBS		
1.1	ESW	14	cost for 14	13	0	13	13	198.00	
1.2	NSM	15	cost for 15	15	0	15	15	220.00	
1.3	IOU	2	cost for 2	2	0	2	2	177.00	
1.4	IOU	1	cost for 1	1	0	1	1	6.00	
1.5	Source	0	cost for 0	0	0	0	0	0.00	
1.6	Target (T1)	0	cost for 0	0	0	0	0	0.00	
1.7	Target (T2)	19	cost for 19	19	0	19	19	241.00	
1.8	Target (T3)	8	cost for 8	8	0	8	8	100.00	
1.9	Core Composite	42	cost for 42	42	0	42	42	523.11	
1.19	Training of State TOTM STRC	87	cost for 87	87	0	87	87	24.00	
1.20	JAT / Evaluation	6.13	cost for 6.13	6.13	0	6.13	6.13	7.20	
1.21	USI costs	9.49	cost for 9.49	9.49	0	9.49	9.49	24.00	
1.22	Review meeting at regional level at least 4 times a year	24.00	cost for 24.00	24.00	0	24.00	24.00	145.00	
1.23	PO cost for CSACS	24.00	cost for 24.00	24.00	0	24.00	24.00	145.00	
TOTAL (Rs. in Lakh)									

The budget for IOUs to be recruited under SACCS based on the TCR, qualification and experience for POs prescribed by MCO. The salary range is 15,000/- maximum, the travel cost is as per actual upto a maximum of 7000/- per month, cost for review meeting cost for 2 participants from each TI is based on the salary, travel of manager and service cost apportioned to the population size and the unit cost is as per with costing of 400 IOU. JAT cost is for proposed 7 new core composite TIs, the budget is for 9 months of implementation. SACCS would conduct site visitation of 1602 TIs and will verify the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs.

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 no. of increased Coverage
ESW	2	1	1	1	1	6	13
NSM	1	1	1	1	1	5	13
IOU	1	1	1	1	1	5	13
IOU	1	1	1	1	1	5	13
Source	0	0	0	0	0	0	0
Target (T1)	0	0	0	0	0	0	0
Target (T2)	0	0	0	0	0	0	0
Target (T3)	0	0	0	0	0	0	0
Core Composite	1602	1602	1602	1602	1602	1602	1602
Management (Total)	19	1	1	1	1	23	42
Total	1621	1603	1603	1603	1603	1624	1644

The TI unit cost is based on population covered. Costing for new units are calculated for 12 months while existing units are for 12 months. The cost for IOU component in Core Composite TIs is based on the salary, travel of manager and service cost apportioned to the population size and the unit cost is as per with costing of 400 IOU. JAT cost is for proposed 7 new core composite TIs, the budget is for 9 months of implementation. SACCS would conduct site visitation of 1602 TIs and will verify the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs.

Category	Target (T1)	Target (T2)	Target (T3)	Core Composite	Management (Total)	Total
ESW	14	0	0	0	0	14
NSM	15	0	0	0	0	15
IOU	2	0	0	0	0	2
IOU	1	0	0	0	0	1
Source	0	0	0	0	0	0
Target (T1)	0	0	0	0	0	0
Target (T2)	0	0	0	0	0	0
Target (T3)	0	0	0	0	0	0
Core Composite	1602	1602	1602	1602	1602	1602
Management (Total)	19	1	1	1	1	23
Total	1621	1603	1603	1603	1603	1624

The TI unit cost is based on population covered. Costing for new units are calculated for 12 months while existing units are for 12 months. The cost for IOU component in Core Composite TIs is based on the salary, travel of manager and service cost apportioned to the population size and the unit cost is as per with costing of 400 IOU. JAT cost is for proposed 7 new core composite TIs, the budget is for 9 months of implementation. SACCS would conduct site visitation of 1602 TIs and will verify the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs.

Category	Target (T1)	Target (T2)	Target (T3)	Core Composite	Management (Total)	Total
ESW	14	0	0	0	0	14
NSM	15	0	0	0	0	15
IOU	2	0	0	0	0	2
IOU	1	0	0	0	0	1
Source	0	0	0	0	0	0
Target (T1)	0	0	0	0	0	0
Target (T2)	0	0	0	0	0	0
Target (T3)	0	0	0	0	0	0
Core Composite	1602	1602	1602	1602	1602	1602
Management (Total)	19	1	1	1	1	23
Total	1621	1603	1603	1603	1603	1624

The TI unit cost is based on population covered. Costing for new units are calculated for 12 months while existing units are for 12 months. The cost for IOU component in Core Composite TIs is based on the salary, travel of manager and service cost apportioned to the population size and the unit cost is as per with costing of 400 IOU. JAT cost is for proposed 7 new core composite TIs, the budget is for 9 months of implementation. SACCS would conduct site visitation of 1602 TIs and will verify the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs.

Category	Target (T1)	Target (T2)	Target (T3)	Core Composite	Management (Total)	Total
ESW	14	0	0	0	0	14
NSM	15	0	0	0	0	15
IOU	2	0	0	0	0	2
IOU	1	0	0	0	0	1
Source	0	0	0	0	0	0
Target (T1)	0	0	0	0	0	0
Target (T2)	0	0	0	0	0	0
Target (T3)	0	0	0	0	0	0
Core Composite	1602	1602	1602	1602	1602	1602
Management (Total)	19	1	1	1	1	23
Total	1621	1603	1603	1603	1603	1624

The TI unit cost is based on population covered. Costing for new units are calculated for 12 months while existing units are for 12 months. The cost for IOU component in Core Composite TIs is based on the salary, travel of manager and service cost apportioned to the population size and the unit cost is as per with costing of 400 IOU. JAT cost is for proposed 7 new core composite TIs, the budget is for 9 months of implementation. SACCS would conduct site visitation of 1602 TIs and will verify the targets if any required by July 2012, hence the same need to be reflected in the contracts of HRG and Core Composite TIs.

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ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)						
STATE-GUJARAT						
Total No of District	Phase 1		Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13		
8	4	4				CARITAS
1. SACS COST						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1. Review Meeting		8000	4	32000		
1.3. Annual Evaluation	1 Consultant per dist for 2 days Evaluation+ 2 days NACO meeting	12850	8	102800	12850	
1.4. Communication kit		800	240	192000		
1.5. Innovation Fund					Not for all the states	
1.6 Register Printing		1000	8	8000		
TOTAL SACS Cost		22650	260	334,800.00		
2. LEAD AGENCY						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost	PO- 25000; TO- 20000; M&E 12000 ;ACCOUNTS-15000	864000	1	864000		
2.2 Administrative cost	Admin- Travel of po-10 days TO- 4 days M&E-4 days Accounts 4 days -4 days-total 22 days per month	120000 264000	1 1	120000 264000	1 PO for 8 districts	
2.3 One time Cost		202000	1		Not applicable	
2.4 M&E Cost		300000	1	300000		
2.5 Training Cost	Module-1	31750		0	All the districts have completed the Module 1 and 2 training	
	Module-2	31750		0	All the districts have completed the Module 1 and 2	
	Refresher	20460	4	81840	Refresher training shall be done in all the 4 districts	
Sub Total I				1,629,840	1638104	
3. DISTRICT IMPLEMENTING AGENCY						
Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.1 Salary Cost 2 DRPs	SALARY FOR 8	1,802,000	8	12816000	12816000	
2.2 Administrative cost	For 8 dists	468000	8	3744000	3744000	
2.3 One time Cost		205500	0			
2.4 Community Outreach		57750	8	462000	462000	
2.5 Mid Media		300000	8	2400000	2400000	
2.5 Training Cost	Module-1	176250	0	0		
	Module-2	176250	0	0		
	Refresher	113750	4	455000	455000	
	Volunteers training	39250	0	0	0	
Sub Total II			36	19877000	19,877,000	
GRAND TOTAL					21,841,640	
					218.42	Lakh
3. PHYSICAL TARGETS						
Indicators	Phase 1 Districts		2010-11	2011-12	2012-13	
3.1 Number of District Implementing Link Worker Scheme	4		8	8	8	
3.2 Total Number of DRPs recruited (2)	8		16	16	16	
3.3 No of Link Workers Recruited(40)	160		320	320	320	
3.4 % of HRG Population covered	90% of mapped Population		80% of mapped Population	70% of mapped Population	60% of mapped Population	
3.5 % of Vulnerable poutation covered	90% of mapped Population		80% of mapped Population	70% of mapped Population	60% of mapped Population	
3.6 % of HRG referred and tested for HIV	90% of mapped Population		80% of mapped Population	70% of mapped Population	60% of mapped Population	
3.7 % of HRG tested for STI	70% of mapped Population		50% of mapped Population	40% of mapped Population	30% of mapped Population	
3.7 % of HRG tested for HIV	70% of mapped Population		50% of mapped Population	40% of mapped Population	30% of mapped Population	
3.8 Number of Village Information Centre formed(100/dist)	800		800	800	800	
3.9 Number of Red Ribbon Clubs formed(50 per Dist)	400		400	400	400	
3.10 Number of Condom Depots established(50 per Dist)	400		400	400	400	
3.11 Village volunteers	8000		8000	8000	8000	

S.No.	Sub-Component	Cost Head	Unit cost in Lakh per month	Units	Items/Activities	Allocation (Rs. in Lakhs)
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1.5	1	Minor Rebutishment for Auditorial privacy, Computer, Printer and UPS	1.5
1.4.2	Salary of Counsellor	Fixed	0.1	61	Counsellor salary and TA/DA	73.2
1.4.3	Training	Recurring	0.35 per centre and 0.1 per 26 districts	61 centres and 26 districts	Induction or Refresher training for 3 doctors, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor per	23.95
1.4.4	Procurement	Recurring	0.3	61	Consumables as per list in operational guidelines, Printing of registers and IEC material.	15.25
1.4.5	Supportive Supervision and review meeting	Recurring	0.2	61 centres	TA/DA/ documentation and communication cost to supervisory team	6.1
1.4.6	Private Sector Partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	13.04 L for existing	1	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables.	16.98
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Diseases/ Infections Services (Total Allocation)					132.98
1.4.1	Physical Targets to the State under the STI/RTI services					
1	STI/RTI episodes to be managed by Designated STI clinics					180970
2	STI/RTI episodes to be managed by TI-NGOs (including PT)					63846
3	STI/RTI episodes to be managed by health facilities under NRHM					335129
4	Total target of STI/RTI episodes to be managed in the State					335129
5	Total target of STI/RTI episodes to be managed by Private Sector					90312
1.4.B	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total		
1	Designated STI/RTI Clinics	60	1	61		
2	TI/STI Providers	335				
3	Other Public sector facilities	0				
4	NRHM Health facilities upto PHC	1549	10	1559		
5	PPP ICTCs	0				1549
6	Regional STI Centres	1				
7	State Reference Centres	2				
1.4.C	Commodity Assistance provided by GOI to the State					
1	Colour coded drug kits for Designated STI clinics and TI NGO					195030
2	RPR Test					9000

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1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2011-12)		Targets		Allocation (Rs. in Lakhs) DBS
					Target	Acheivement	Existing as on 5/3/2012	New	
1.5.1	Modernisation of								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines				0	
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator				0	
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines				8	32.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor				8	19.20
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines				11	8.25
		Salary	2.4	Salary of 1 LT & 1 Counsellor				11	26.40
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines				53	16.43
		Salary	1.2	Salary of 1 LT				53	63.60
1.5.1.5	RBTC	Consumables	0	NIL				0	
		Salary	2.4	Salary of 2 LT				5	12.00
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals				72	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				13	18.72
1.5.7.2	Maintenance of BT	Recurring	0.7					13	9.10
1.5.1.9	Blood Mobile		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					34.91
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					9.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					136.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					80.00
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				7700	192.50
1.5.5.2	IEC for Blood								50.00
1.5.6	External Quality								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44					5	22.20
1.5.7	Any Other Activity								
1.5	Blood Safety (Sub)								736.31
1.5	Blood Safety								

2 Blood bank were upgraded in the year 2009-10, 5 blood banks were upgraded in the year 2010-11, and 1 DLBB was upgraded in the year 2011-12. The budget has been allocated for the SACS level

Target for Total Collection	720000
Target for VBD	90%
VBD Camps	1700
% Component prepared for BCSUs	80%
Commodity items to be provided by NACO	
Blood bags:	
Single	290,027
Double 350 ml	23326
Double 450 ml	13557
Triple 350 ml	18668
Triple 450 ml	12445
Quadruple 350 ml	11568
Quadruple 450 ml	3889
Testing Kits	
HIV ELISA	276138 test
HIV Rapid	112789 test
HCV ELISA	276138 test
HCV Rapid	112789 test
HBV ELISA	276138 test
HBV Rapid	112789 test
TPHA RPR	

2

Procurement of equipments by SACS	
For replacement of essential	0.00
Total	0.00
Grant to State Blood Transfusion Council	
For VBD Camps	182.50
IEC for VBD Camps/salary/ and other expenses	50.00
Total	242.50

Summary of Draft Annual Action Plan 2012-13 for IEC Component of GSACS

Annual Action Plan 2012-13 (Gujarat State AIDS Control Societies)				(Rs. in lakhs)					
I Prevent New Infections (Allocation)									
1.2 Information, Education & Communication									
S.No.	Sub-Component		67.75		Achievement (2011-12) as on 31st January		Targets (2012-2013)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities	Target	Achievement	Existing as on 31.1.2012	Proposed for 2012-13	DBS
1.2.1	Information Education Communication								
	Mass Media	TV							
		TV Spots/ scroll	50000 per week	one week scroll on all seven events					3.5
		Long Format TV Programme	10000	39 Episodes on Door Darshan	13	13	Completed	39	3.9
		Radio							0
		Audio Spots/10 seconds	2980	750spots in all fm stations of Gujarat	330	1837	Completed	1006	30.0
		Newspaper Advts.	400000	WAD,NYD,IYD,IWD,VBD,WBD and any other if needed	5	4	Women's Day Pending	5	25
	Sub-total								62.38
1.2.2	IEC material production,	Printing / replication of IEC Materials		As per annexure - A				As per annexure - A	56.28
	Sub-total								56.28
1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	8300	1)140 permanent Hoardings 1) Rs.8300 @ maintainace cost & flex changing (Three times changes)	180	191	in process	140	11.62
			10000	Conversion of 2 permanent hoarding per distrct in Backlit hoarding				52	5.20
		Rented Hoarding at Strategic locations	30000	20 Hoarding on Highway for Truckers @ Rs. 30000/ Hoarding/Month at Railway stations for 3 Months targeting Migrants	65	0	0	20	18
			30000	15 Hoardings at Railway stations for 6 Months targeting Migrants				20	27
		Hiring of IEC Vans			5	10 Vans in process	in process	0	0

	Hiring of folk troupes			3000	60	in process	500	15	
	Wall Painting & Wall Writing			4000	4000	in process	0	0	
	Display of messages on ST Buses	Rs. 600/Panel/Month	750 Bus Panels for 6 months targeting Migrants	550 ST bus back panel for 6 Month	350 Bus back panel for 2 months & 1000 Side panel for 2	in process	750	27	
	Display of messages on Train	Rs. 650/Train Display/Month	600 train display for 3 Month	467 Train Display for 3 Month	325 External & 585 Internal train Panel for 1 month	Completed	600	11.7	
	Sub-total							115.52	
1.2.4 Others	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	1) Rs.5 lakh @ per state level function 2) 2 lakh Mela at Local level	1) Rs.6 lakh @ per state level function 2) 2 lakh Mela at Local level	NYD, WAD, Womenday, WBD	National Youth days, VBD, WAD is celebrated & grant would be relizez for Intl. Women's Day	Womenday Panding	5	25
	Permanent Exhibition			Preparation of permamnet exhibition material /panels		0	0	10	
	M & E, Documentation	Rs 5 lakh per activity	1) Documentation of Best Practices under GSACS 2) Documentation of HELP 3) Documentation as tribal action plan		3	1	2 in process	15	
	Sub-total							50	
Youth Programme									
1.2.5	Adolescence Education Programme		3500	Rs.2.0 Lacsfor Module Development, Module Printing, Training of Key Resource Person, Training of DRPs, Training of Teachers of 1000 New Schools, Refresher Training of 1500 Old Schools' Teachers, Other Expenses like Question Box development and contingency	3500	3500	in process	1000	37
	RRCs in colleges and University(Including Ahmedabad)		9000	Advocacy with Principals, Training of RRC Incharge, Training of Peer Educators in New Peer Educators, Refresher Training of Old Peer Educators. Two Activities of RRC, Management Cost of NGOs	600	299	in process	435 old Collage @5000 and 100 collages @9000	30.75

	Sub total									67.75
1.2.6	Drop in Centre		Rs. 5.33 Lacks Per Unit	DIC activity:-Provision of community managed healthy and friendly supportive space to PLHIV and their families to improve the quality of life and effectively reduce their vulnerability to HIV, OIs, stigma & discrimination, isolation, stress and lack of access to vital rights like dignity, livelihood, education, health, etc.	14 Existing	14 (Existing & Including Cat A & B Duistrict.Surat-3, Rajkot, Vadodara,Kutchh, Ahmedabad-,Jamnagar,	in process	14		74.62
1.2.6	Training plan	Mainstreaming training plan *	Rs.250 to 350 /-per person per day Training, Rs. 800/- per person per day for Advocasy(Trg.)	Training of ,AWW,SHGs,ANM,ASHA,FBO,Indusries associan,Hotel tour, Govt. official.	2000 ASHA,200ANM,6000AWW,500 PRI,2000 SHG,350 Labour dept.	5000 AWW,200ANM, 3000 ASHA,1200 SHGs,180 Labour dept.,515 Police,20 PC,40 Comuni.	Total Universe 26280 ASHA,6922 ANM,43887 AWW, .last 3 years 12557 AAW,7383 ASHA,2000 ANM has been trained.			81.2
	Sub-total									155.82
	Grand Total									507.75
* Please fill up the attached training plan and submit the same with the AAP 2011-12										
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise										
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.										

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AAP 2012-13 Integrated Counseling and Testing Centre Gujarat 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)	281		606.96	42 additional counselors in high load ICTCs and 281 ICTCs having only 231
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	10	0	17.60	Additional allocation of 2 Lakh considering average salary of 16500
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	2	0	11.10	
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.				
				Sub Total			635.66	
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	281	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	2	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	759	200	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	121	25	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			51.35	As per training plan
				Sub Total			51.35	
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	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	283	0	14.15	
				Sub Total			14.15	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables for Stand	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp	283		141.50	
				Sub Total			141.50	
1.3.6	Monitoring and Supervision / Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs	Recurring	0.01	review meetings	10	0	1.20	1) As per M&E plan based on justification
1.3.6.2	Review meeting for counselors/MO (Quarterly	Recurring	0.015	review meetings	283		16.98	
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	27		2.70	

				Sub Total			20.88		
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	5		15.60	Additional allocation of 1.8 lakh for TA/DA at 3000 per TO per month	
1.3	Sub-Total							15.60	
1.3	Grand Total							879.14	

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

State: Gujarat

I. Grant-in-aid to SACS										Rs. Lakh	Remarks	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation			
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4			
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	24	24			24	1	317.25	1 ARTC in PPP model . For proposed ARTC salary counted for 2 quarter only upgradation/replacement/ additional requirement for existing ART centres to be procured out of operational grant of the
2.1.2				Universal Work Precautions @ 5 lakh					24	1	11.75	
2.1.3				Operational Costs @ 1.5 lakh					24	1	35.25	
2.1.3 a		0.9 for caliber.0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	13	13	13	13	6.40	1 caliber, 2 partec and 23 count			
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVP					1	4.50		
2.1.4a			1.00	Infrastructure development installation of CD4 machine					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	0.00	PFI is the implementing agency.	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					0	0.00		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD,					0	0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.	24	24	24	1	12.50	12.50	To be spent before 30th September 2012	
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.						35.00	conducted at CoE Gujarat, additional allocation has been made considering expenditure during previous year.	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines						40.00	15000 OI episode target and CPT for HIV -TB coinfectd included	
2.3.4		LAC	0.15	One -time cost for infrastructure development	40	40	40	7			1.05	Existing 3 LAC will be converted to ARTC
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.							16.44	
			0.96	HR for LAC Plus							3.36	
2.3.5		EID	3.84	HR for EID						0.00		
2.3.6		Viral load testing	1.00	Cost for EID lab (Operational Cost, Infrastructure development)						0.00		
	0.50		Salary of LT						0.00			
2.3.7	Regional coordinator	11.00	Remuneration & TA/DA						0.00			
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment							10.00		
		As per requirement	Hiring of space & for drug transfers									
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						23.42		
Total GIA to SACS for CST										516.92		

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	73000	71455	90000	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	27000	25338	33000		
2.6.1	OI & PEP Drugs	30000	22871	25000	15000 in ART Centre & 10000 in CCC	
2.7.1	CD4 Count	CD-Machines	13	13	0	CD4 machine to be supplied by NACO.
2.7.2	Tests	CD4-Kits	81000	61172	99000	Each PLHA on ART & old registered PLHA require CD4 test every 6

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

	Name of SACS	GSACS		Year	2012-13			
III	Institutional Strengthening							
S.No.	Sub- Component-III	Achievement (2011-12)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		226.40	0.00	226.40
3.2	Operational Cost	NA	NA	NA		70.60	0.00	70.60
	Sub total					297.00	0.00	297.00
3.3	Salary DAPCU	NA	NA	11		52.60	0.00	52.60
3.4	Administratives Cost of DAPC	NA	NA	11	NA	37.62	0.00	37.62
	Sub total					90.22	0.00	90.22
	Grand total					387.22	0.00	387.22

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Institutional Strengthening- Gujarat SACS		
2	Operational Cost	Provision Accepted for 2012-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	1.50
3	Building Maintenance	0.00
4	Vehicle Maintenance	10.00
5	Travel Expanses	12.00
6	Tel. Fees and Taxes	3.00
7	Telephone/Communication Expenses	5.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	9.00
10	Printing and Stationery	3.00
11	Advertisement (Other than IEC)	2.00
12	Water and Electricity	5.00
13	Audit Fees	12.00
14	Legal Expenses	0.00
15	Postage / Courier	6.00
16	Other Administration Cost (outsourcing @ R	0.00
17	Review Meeting Expenses	0.00
18	Office Equipments (OS &MS Office) (Website) (HI Speed Internet) (External Harddisk)	0.10
19	Furniture	1.00
	Total Operational Expenses SACS	70.60
	Salaries of SACS	226.40
	Total Salaries + Op. Expenses SACS	297.00
	Operational Cost of DAPCU	37.62
	Salaries of DAPCU	52.60
	Total Salaries + Op. Expenses DAPCU	90.22
	Total SACS+DAPCU	387.22

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Name of the State:		Gujarat								
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	25		25	2	27	1430000	214400	6	120000
	ANC (Rural)	0		0	1	1	0	107200		0
	STD	4	4	0	0	0	0	0		0
	FSW	9		9	1	10	540000	60000		0
	MSM	8		8	1	9	480000	60000		0
	IDU	1		1	1	2	60000	60000		0
	SMM	3		3	3	6	180000	180000		0
	LDT	3		3	1	4	180000	60000		0
	EUN			0	1	1	0	60000		0
	Total	53	4	49	11	60	2870000	801600	6	120000
Sub-Total A										3791600
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 L	5	1	4	0	4	360000			
	DBS Labs			0		0	0			
							Sub-Total B	360000		
GRAND TOTAL (A+B)							41.52 Lakh			
Forty One Lakh Fifty One Thousand Six Hundred Rupees										
Comments/ Remarks:										
1. In 2010 composite sites for ANC were at four places while 2 new proposed due to low OPD attendance at the centers at Nadiad, Kheda & Godl										
2. In 2010 STD sites deleted were six while in 2011-12 we propose to delete remaining 4 STD sites										
3. With client driven epidemic we have proposed migrant and truckers sites along with rural ANC sites due to intra state migration and FSW, MSA										
NOTE:										
1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells : <input type="text"/>										
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.										

Budget Estimates for Strategic Information Management Unit-Gujrat(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*	ICTC	(283*1*2500)	707500
		TI	(96*1*2500)	240000
		CCC	(13*1*2500)	32500
		STI	(60*1*2500)	150000
		DAPCU-DPM	(20*1*2500)	50000
		IEC	(5*1*2500)	12500
		LS		
		BB	(141*1*2500)	352500
	Sub Total		1545000	
2	SIMS training for LWS and ART users*	LWS	(11*2*1500)	55000
		ART	(24*2*1500)	120000
		Sub Total		175000
3	DAPCU training and review meeting	M&E and DS	(20*4*2500)	200000
4	Reports . publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	Annual, Quaterly, HSS, SIMS Template	(1500*100)+(1500*4*40)+(1500*40)+(1500*25)	487500
5	M&E visit @ 10 days/month			50000
6	HIV Sentinel Surveillance**			4151600
7	Computers and Internet connectivity#			0
	Total Budget of SIMU (Including Surveillance)			6609100
	Total Budget of M&E (Excluding surveillance)			2457500
		Rupees in Lakhs		27.08

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

Computers and internet connectivity should include in institutional strengthening budget. Please note that it should be for M&E division