

T-11017/23/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

**The Project Director,
Madhya Pradesh State AIDS Prevention Society**

Sub: Approval of Annual Action Plan for the year 2012-13

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. **3565.88** Lakh only (Rupees Three Thousand five Hundred Sixty five Lakh and Eighty eight Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Madhya Pradesh SACS)

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	2039.60	511.94		340.17	2891.71
II	Care Support & Treatment			276.21		276.21
III	Institutional Strengthening	331.43				331.43
IV	Strategic Management Information System	66.53				66.53
Total		2437.56	511.94	276.21	340.17	3565.88
Grand Total						3565.88

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

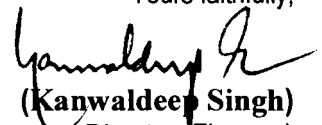
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informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below:
 - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
 - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreements/MOU to be executed from 1st April 2012.

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

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

Madhya Pradesh

Sl. No	Component	Total Allocation (Rs. in Lakhs)				
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	Total
I	Prevent New Infections	2039.6	511.94		340.17	2891.71
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III	Institutional Strengthening	331.43				331.43
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Total		2437.56	511.94	276.21	340.17	3565.88
Grand Total		3565.88				

TI	1078.12
BS	346.58
STI	112.70
IEC	502.2
Pre Invention	2039.60
IS	331.43
Surveillance	66.53
Total DBS	2437.56
ICTC	511.94
CST	276.21
LWS	340.17
TotalGF	1128.32
AAP	3565.88

17/10/2014

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. In Lakhs)	
					Target	Achievement	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VI
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	28	20	11	7	18	212.23	
1.1.2	MSM				10	10	6	0	6	74.32	
1.1.3	IDU				10	9	4	2	6	107.24	
1.1.4	TG/Hijra				0	0	0	0	0	0.00	
1.1.5	Migrants (Source)				0	0	0	7	0**	0.00	
1.1.6	Migrants (Transit)				8	7	7	1	8#	8.71	
1.1.7	Migrants (Destination)				5	3	3	2	5	58.31	
1.1.8	Truckers				4	4	3	1	4	86.78	
1.1.9	Core Composite*				27	22	23	6	29	430.32	
Total Implementation Cost					92	76	57	28	61	972.88	
1.1.9	Training of State TOTs/ STRC Refresher training/OST training and QA	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						40.02	
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						11.12	
1.2.3	OST establishment and maintenance			OST						51.1	
1.2.4	Review meeting									0.00	
TOTAL (Rs. In Lakhs)										1078.12	

The JAT and evaluation cost includes cost for JAT for replacing expected number of terminated Tis

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

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

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

Review meeting cost for 170 participants (i.e. 2 participants from each TI) for 4 meetings a year, the unit cost is 8000/- per TI per year

(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	2	5	3	1	3	1	3	0	18	25750
MSM	0	0	1	0	2	0	3	0	0	0	6	10325
IDU	1	0	1	2	2	0	0	0	0	0	6	5700
TG/Hijra	0	0	0	0	0	0	0	0	0	0	0	0
Core Composite	0	0	9	4	5	0	6	0	3	2	29	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
Migrant (Dest)	0	0	3	2	0	0					5	50000
Trucker	1	0	1	0	2	0					4	80000

* 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)										
	2.07	3.76	4.29							
	50	100	200	300	400	600				
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	0.62	1.53	2.38	2.84	3.62	4.42				
	5000-9999	10000-120000	> 300000							
Migrants (Destination)	8.77	12.87								
Migrants (Source) per district				12.10						
Migrants (Transit) per site				1.78						
Truckers	9.13	16.57	30.99							

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0
Unit cost per TI for JAT visit (Rs. in Lakh)	0.12
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	0
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	0

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2011-12)

STATE - Madhya Pradesh						
Total No of District	Phase1	Phase 2			Lead Agency	
	2008-2010	2010-11	2011-12	2012-13		
12	4	4	4	0	VHAI- Voluntary Health Association of India	
2. LEAD AGENCY						
Item	Description	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost	2 POs- 50000; TO- 20000; M&E Officer -	864000	1	864000	LWS MP is proposing additional PO because the number LWS districts are more than 10.	
2.2 Administrative cost	Admin-	10000	12	120000		
	Travel of 2 POs - 20 days TO - 4 days M&E - 4 days Admin & Accounts Officer - 4 days = total 32 days per month	384000	1	384000	PO 10 TO 4 M&E 4 Fin 4= 22@2000/day	
2.3 One time Cost		202000	1			
Mapping		80000	4	320000	For 4 source migrant istd	
2.4 M&E Cost		300000	1	300000		
2.5 Training Cost	Module-1	31750	4	127000	02 districts have been proposed by MPSACS for LWS which Betul &	
	Module-2	31750	4	127000	02 districts have been proposed by MPSACS for LWS which Betul &	
	Refresher	20460	8	163680		
Sub Total I				24,05,680.00		
3. DISTRICT IMPLEMENTING AGENCY						
Item	Description	Unit Cost per annum	Number	Allocation	Total	Remarks
1.1 Salary Cost (2 DRPs, 1 M&E and Accounts Assistant, 4 Link Supervisors & 40 Link Workers) @ 133500 per month		16,02,000	1	19224000	1,92,24,000	Since all 12 district have utilized One time cost in FY 2011-12. Additional cost is requested for only 02 districts. (Betul & Badwani)
2.2 Administrative cost		468000	1	5616000	56,16,000	
2.3 One time Cost		205500	0	0	0	
2.4. Community Outreach		57875	12	6,94,500	6,94,500	
2.5. Mid Media		300000	12	36,00,000	36,00,000	
2.5 Training Cost	Module-1	176250	4	7,05,000	7,05,000	02 new proposed district
	Module-2	176250	4	7,05,000	7,05,000	02 new proposed district
	Refresher	113750	8	9,10,000	9,10,000	14 districts including 2 new
	Volunteers training	39250	4	1,57,000	1,57,000	
Sub Total II					3,16,11,500.00	
GRAND TOTAL					3,40,17,180.00	
3. PHYSICAL TARGETS						
Indicators	Phase 1 Districts	2010-11	2011-12	2012-13		
3.1 Number of District Implementing Link Worker Scheme	4	4	4	0		
3.2. Total Number of DRPs recruited (2)	8	8	8	0		
3.3. No of Link Workers Recruited(40)	160	160	160	0		
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 poulation 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)	400	400	400	0		
3.9. Number of Red Ribbon Clubs formed(50 per Dist)	200	200	200	0		
3.10 Number of Condom Depots established(50 per Dist)	400	400	400	0		
3.11 Village volunteers	4000	4000	4000	0		

Note: As mentioned in the AAP guideline, it is requested that LWS evaluation to be done with LWS seprate tools instead of TI evaluation norms, for which a pattern

Total Budget for STI/RTI services for MPSACS FY 2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One time cost)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy	0
1.4.2	Salary of Counselor	Fixed	10000 per month	64 (42 +22)	Counselor salary and TA/DA	63.6
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	63 centres, 50 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	27.05
1.4.4	Procurement	Recurring	25000 per centre	63	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	15.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	63	TA/DA/ documentation and communication cost to supervisory	6.3
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	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference	Recurring				112.70

1.4.9		Allocation
1	STI/RTI episodes to be managed by Designated STI/RTI clinics	217575
2	STI/RTI episodes to be managed by TI-NGOs	31495
3	STI/RTI episodes to be managed by Private sector	153847
4	Total target of STI/RTI episodes for SACS	402917
5	STI/RTI episodes to be managed by NRHM	402916

1.4.10		Existing No.	Proposed new during 2012-13	Total
1	Designated STI/RTI Clinics	63	0	63
2	TI STI providers	128	88	216
3	Other Public sector facilities	6		6
4	NRHM health facilities upto PHC	481		481
5	PPP ICTC	18	0	18
6	Regional STI Centres	0		0
7	State Reference Centres	1		1

1.4.11		Commodity Assistance provided by GOF to the State
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	71772
2	RPR Test kits (50 test pack)	2646

- Note:
- 50% of budget for supportive supervision is being sanctioned.
 - Salary is being sanctioned for 42 counselors for 12 months and for 22 counselors for 6 months.



Annual Action Plan 2012-13

State : Madhya Prasad

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 15/3/2012	New	
1.5.1 Modernisation of Blood Bank									
1.5.1.1	Model Blood Banks (Bhopal & Indore)	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	0	9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			2	0	12.48
1.5.1.2	MBB with BCSU(Gwalior, Jabalpur, BMHRC Bhopal, Rewa, Satna have got the license.)	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			5		20.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			5		12.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			10		7.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			10		24.00
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43		13.33
		Salary	1.2	Salary of 1 LT			43		51.60
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			8		19.20
1.5.1.6	Blood Storage Centers**	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			62		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 Attendent			16		23.04
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				16		11.20
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				2		12.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					32.25
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					5.00
1.5.4 Procurement									
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					35.00
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				1500Camps	37.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC								3.20
1.5.6 External Quality Assurance									
1.5.6.1	NRL		6.36					0	
1.5.6.2	SRL		4.44				4	0	17.76
1.5.7	Any Other Activity (Specify)								
									346.58

Target for total collection**325000**

Target for NACO Collection	250000
Target for VBD	95%
VBD Camps	1500
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood Bags	
Single	149781
Double 350 ml	12482
Double 450 ml	8321
Triple 350 ml	9985
Triple 450 ml	6657
Quadruple 350 ml	6241
Quadruple 450 ml	2080
Testing Kits	
HIV ELISA	147701
HIV Rapid	60329
HCV ELISA	147701
HCV Rapid	60329
HBV ELISA	147701
HBV Rapid	60329
TPHA/ RPR	

96000 are required

Procurement of equipments by SACS

For replacement of		0.00
Total		0.00

Grant to State Blood Transfusion Council

For VBD Camps	1500 camps	37.50
Other expenses of SBTC		3.20
	Total	40.70



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1.2 Information, Education & Communication									
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2011 -12)		Targets (2012-2013)		Allocation in Rs. (In lakhs)
					Target	Acheivement	Existing as on 01.04.2012	New	DBS
1.2.1 Information Education Communication									
Mass Media									
TV									
TV Spots:									
	Long format TV Programs (30 mts duration)	Production cost of 25-30 mnts programme is Rs. 3.00 lakh per programme + Rs. 20,000 telecast fee for airing between 7:30 - 8:00 PM (Prime time) on monthly basis and 10.3% Tax extra = Total cost Rs. 353960/- per programme		NACO to undertake the activity. 01 episode in a monthx 12 month + 02 special programme on WAD and VBD	12 programmes	12 programmes	0	14 (06 Talk Show / 06 Phone in Programme) 02 special programme for VBD and WAD.	49.55
	Radio								
	Audio Spots/10 seconds	Rs.170 per 10 seconds		5 spots per day for 30 seconds duration each in MyFM, Red FM, Radio Mirchi and Big FM for 90 days (Rs.510 x 5 spots x 90 days x 15 stations). Total= Rs.342500.00				From NACO	-
	Long format Radio/ AIR programs (30 mts/15 ms duration)	1. Production and airing cost of each episode Baat (pale ki live phne -in =Rs 27339 x 52 program = 14,21,626/- (including discount and service tax) 2. Sponsored program Campus for youth = @ 48720x 52= 2533440/- (including discount and service tax and cost for Vividh Bharti @Rs. 7800/ per edpisode.) Sangini Har-Ghar Ki. special programme for women @ Rs.26219/- per epsode. of 15 mnts. duration. x 52 program= 1363388/- +Rs. 190135 for Vividh Bharti Stations= Rs 1553523/-		One Program each on on Youth & Women (52 episodes each) & 1 weekly phone in program Total program = 156	156	143	3 programmes weekly	03 programmes weekly	55.08
		Rs.500000.00 per advt. x 5 Days (VBD,WAD,Y.D.WD, Anti drug de addiction day)		1 advt each on WAD,VBD,Women's Day, IYD, Drug de addiction day	1 advt each on WAD,VBD,Women's Day, IYD	5 Ad. on Special days and Advertisement for RRE	0	5	25.00
	Note	Evaluation of Radio and Tv Programmes are proposed to be done Nationally by NACO.							
Sub-total									129.63

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011 -12)		Targets (2012-2013)		Allocation in Rs. (in lakhs) DBS
					Target	Acheivement	Existing as on 01.04.2012	New	
1.2.1.2	IEC Material								
	Posters	Printing of IEC material	As per list attached	Posters, Charts, on VBD, ICTC, PPTCT, ART, Condom, STI, Stigma Discrimination, NVP Guideline poster, Syndromic managment chart, EID chart, Health Care Provider Tool, CPT Guideline poster & Truckers Poster			total 19000 posters.	As per list	18.82
	Folders/ pamphlet/ flyer	Printing of IEC material	As per list attached	Folders on HIV Basic, VBC, ICTC, PPTCT, ART, STI, Condom, RRC, ART Drug Flyer, Truckers Leaflet, STI Pictorial sheet			960000 Folders (6 types)	As per list	29.29
	Material for TI Projects/ HRG	Printing of IEC/ BCC material for TI Projects and migrant programme	As per list attached	As per list	0	0	0	As per list	53.00
		Truckers Project Material (Other than Leaflet & posters)		Danglers (2), IEC Kiosk/ Tent, Doctor Tent, Health Games (3 type), Flash Cards (12 cards in 1 Set)	0	0	0	As per list	1.46
	Certificates	Printing of certificates for Blood Donors & Participants of various training/ activities	Rs. 3.00	VBD Certificate, -200000 and Certificates for Events, Training and other activities-10000	210000	0		As per list	6.30
		Newsletter	Rs. 30000.00 per edition	4 Newsletter (one in a quarter)	4	0	0	4	1.20
	Sub-total								110.07
1.2.1.3	Outdoor & Mid Media								
		Rented Hoarding at Strategic locations			192	0	0		-
		Glow sign boards/ Kiosks at railway stations	Rs. 50000/- each x 1 Glow sign boards in each station x 25 stations= Rs. 25,00,000/-		50	0			-
		Hiring of IEC Vans (5 vans for 6 months)	estimated @ Rs. 4.5 lakh per Van for 6 months. (4.5 lakh/-X3vansX9 months)	Mobile vans to be deputed in districts along with Folk troupes and exhibition inside of the vehicle, Audio visual equipments etc.	04 Vans for 3 months	4 vans			-
		Hiring of folk troupes/puppet shows for creating awareness in Priority districts including migrant.	As per the rates of Song and drama division approved rates for each programme and 02 programmes in a day (Rs. 3000 / programmes)	Troupes of song and drama division and vanya will be allotted in migrant and other priority districts.	5000	2309	0	3000	90.00

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011 -12)		Targets (2012-2013)		Allocation in Rs. (in lakhs) DBS
					Target	Acheivement	Existing as on 01.04.2012	New	
		folk performances/ street play by the PLHIV Troupes of Registered DLN.	Troupes formed within the DLNs will be used for creating Awareness Subject to empanellment with S&DD(Rs. 3000/ programme)	Troupes of PLHIV District Level Networks will be formed and imparted training as imparted to the folk troupes. Thereafter they will be deputed in their own district for performances. They will be paid equally to the Folk troupes and TOR will also be same.	0	0	0	500	15.00
		Training and Review meeting of Folk Troupes / PLHIV Troupes	Rs. 4.00 lakh per Training Course and Rs. 2.00 lakh for one review meeting	Training to the existing folk troupes and PLHIV troupes will be imparted in 03 batches. And one review meeting is planned to organized.				03 Trainign sessions and one review meeting	14.00
		Magic show with Awareness Sessions	Mid media	Magicians empanelled in Song and Drama Division will be hired on same norms of Song and Drama Division. Awareness sessions with Magic Show will be organized on pilot basis in limited schools	0	0	0	100	1.55
		Sign Boards for Service Centres	all service centers (Rs 525 per board)	Sign boards for ICTC, ART, STI Clinics, Khushi Clinic, Tin Plates & Dealer Boards for truckers project				697	3.66
		Sub Total							124.21
1.2.1.4	Events	WAD, VBD, National Youth Day, & Women's Day Planning of activities at district & NGO level	10,000.00 per district per event (10,000.00 x 4 events x 50 districts)	Awareness Program in the districts on HIV/AIDS, Promotion of services, and removal of stigma and discrimination	4	4		4	20.00
		WAD, NVBD, Youth Day, & Women's Day Planning of activities at State level	Average Rs. 3,00,000.00 per event x 4 events	Awareness Program in the districts on HIV/AIDS, Promotion of services, and removal of stigma and discrimination	4	4		4	12.00
		Sub total							32.00
1.2.1.5	Help line	-		NACO is hiring agency	0	0	0	0	-

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Acheivement (2011 -12)		Targets (2012-2013)		Allocation in Rs. (in lakhs) DBS
					Target	Acheivement	Existing as on 01.04.2012	New	
1.2.1.6	M & E, Documentation	TA/DA and honorarium to monitoring officials photography and reporting / documentation fees etc of IEC activities/ events at	Rs. 20,000/- x 50 dist= 1000000/- and Rs. 5,00000/- at State level	TA/DA and honorarium to monitoring officials , photography and reporting / documentation fees / support etc of IEC activities/ events					15.00
Sub-total									15.00
1.2.2	Youth Programme								
1.2.2.1	Life Skill Education Programme	State level Planning meeting			1	0	0	0	-
1.2.2.2	Intervention with out-of-school youth						0	0	-
1.2.2.3	RRCs in colleges and University	RRC formation, Reporting and activity according RRC Guideline, Reporting, monitoring, meetings, training & additional supporting activities like VBD, WAD, NYD etc. Interactive website/ social site will be developed for youth.	Rs 9000 per RRC	RRC reformation, Stakeholder's meeting and awareness activities, Reporting, monitoring, meetings, training & additional supporting activities like VBD, WAD, NYD etc through NSS, MPSACS & other stakeholders and partner agencies. Interactive website/ social site will be developed for youth.	583 units	583 units	583	583	52.47
Sub Total									52.47
1.2.2.4	Drop in Centre	Establishment & functioning cost	Rs.533000.00 per centre - Rs. 20,000/- one time grant = Rs. 513000/-	Establishment and functioning of 2 existing DICs of the State	3	2	2	0	10.66
Sub Total									10.66
1.2.2.5	Training plan, IEC (other than mainstreaming)	Orientation of AIR Doordarshan Programme Experts and Producers	Unit cost as per norms of NACO Rs. 4.00/- per workshop	02 days workshop for orientation of Experts and Programme Producers of AIR & Door Darshan			1		4.00
1.2.2.6	Mainstreaming training and workshops	Trainings under Civil Society Mainstreaming	as per list	Training to the officials of various Govt. Department on HIV- AIDS will be incorporated within the dparmental trainings. Technical support and material would be provided by MPSACS.					24.16
Sub-total									28.16
									502.20

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

State : Madhya Pradesh

I. Grant-in-aid to SACS									Rs. Lakh	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Allocation 2012-13	Remarks
					Target	Achievement	Existing on 1.4.12	Proposed	RCC Rd 4	
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 13.50 lakh	12	12	12	3	182.25	Burhanpur, Ratlam, Neemuch
2.1.2				Universal Work Precautions @ 0.5 lakh	2	2	12	3	6.75	
2.1.3				Operational Costs @ 1.5 lakh	2	2	12	3	20.25	
2.1.3 a		Non-recurring	0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			8+1		3.75	For 7 count & 1 partec
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				3	13.50	
2.1.4a			1.00	Infrastructure development installation of CD4 machine						New machines at Barwani, Burhanpur, Seoni,
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10	0	7	7	0	0.00	PFI
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	7	7	0	0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD,	0	7	7	0	0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.	2	2	12	3	7.50	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 states	Trg. Of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, CCC staff, Reorientation/ review meeting /workshops etc.	2	2	12	3	7.50	For training programmes as per NACO guidelines
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & CPT as per guidelines	12000	9468	9468	13000	12.00	
2.3.4		LAC	0.15	One -time cost for infrastructure development	5	5	31	12	1.80	Alirajpur, Anoopur, Datia, Dindori, Jhabua, Sheopur, Tikamgarh, Umana, SDH Jabalpur, SDH Indore
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	5	5	31	12	13.99	
			0.96	HR for LAC Plus	3	1	1	1	1.92	Balaghat & Dewas
2.3.5		EID	3.84	HR for EID					0.00	
			1.00	Cost for EID lab (Operational Cost, Infrastructure	0	0	0	0	0.00	
2.3.6		Viral load testing	1.10	Salary of LT	0	0	0	0	0.00	
			0.50	Operational cost	0	0	0	0	0.00	
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA	0	0	0	0	0.00		
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment	0	0	0	0	0.00		
		As per requirement	Hiring of space & for drug transfers	0	0	0	0	5.00		
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper.	0	0	0	0	0.00	
Total GIA to SACS for CST									276.21	

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

.No.	Sub-component-II	2011-12			2012-13	
		Target	Achievement*	Target	Commodity Assistance	
2.5.1	PLHA on ART	Registered	17700	19904 (117%)	23000	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	5900	6983 (118%)	7500	
2.6.1	OI & PEP Drugs		12000	10360 (86%)	11000	6000 in ART Centre & 5000 in CCC
2.7.1	CD4 Count Tests	CD-Machines		8+1		CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	17700	17250 (97%)	22500	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.

AAP 2012-13 Integrated Counseling and Testing Centre: Madhya Pradesh 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)	143	0	308.88	Total sanctioned 143 ICTCs.
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	8	0	12.48	
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	0	0	0.00	
Sub Total							321.36	
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	143	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing			0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	195	340	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	20	10	0.00	
Sub Total							0.00	
1.3.3 Trainings								
1.3.3.1	Training	Recurring		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			56.25	As per training plan 75% allocation. additional allocation may be considered based on performance and expenditure at the end of 6 months
Sub Total							56.25	
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	143	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	143	0	37.15	Carry forwarded from previous year. Establishment of 3 Walk in Cold Room at Jabalpur, Gwalior and Indore at the rate of Rs 10.00 lakhs per cold room
Sub Total							37.15	
1.3.5 Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.5	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.	143		71.50	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC
Sub Total							71.50	
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	8	0	0.96	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	143	0	8.58	
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	51	0	5.10	
Sub Total							14.64	
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							511.94	

III		Institutional Strengthening						
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		190		190
3.2	Operational Cost	NA	NA	NA		89		89
	Sub total					279		279
3.3	Salary DAPCU					25.08		25.08
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	27.35		27.35
	Sub total					52.43		52.43
	Grand total					331.43		331.43



Madhya Pradesh SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 2012-13
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	1.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	1.00
5	Travel Expenses	12.00
6	Rent, Rates and Taxes	15.00
7	Telephone/Communication Expenses	4.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	10.00
10	Printing and Stationery	5.00
11	Advertisement (Other than IEC)	5.00
12	Water and Electricity	6.00
13	Audit Fees	10.00
14	Legal Expenses	0.00
15	Postage / Courier	3.00
16	Other Administration Cost	7.00
17	Review Meeting Expenses	1.00
18	Office Equipments	4.00
19	Furniture	2.00
	Total	89.00
	Salary SACS	190
	Salary DAPCU	25.08
	Administrative cost of DAPCU	27.35
	Total I S	331.43

Budget Estimates for Strategic Information Management Unit- Madhya Pradesh

S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	169	422500
		TI	134	335000
		CCC	7	17500
		DSRC/STI	64	160000
		IEC	4	10000
		LS	8	20000
		BB	135	337500
		Sub Total	521	1302500
	SIMS Training (Rs.1500/- per person)	LWS	15	22500
		ART	12	18000
		Sub Total	27	40500
3	SIMU review meeting			82560
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			125000
5	M&E visit @ 10 days/month			294000
	Computers (2 computers, 40,000 each)			0
6	HIV Sentinel Surveillance**			4808400
Total budget of SIMU including HSS				6652960
Total budget of M&E excluding HSS				1844560

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

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

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

Break Up for SIMU review meeting		
8 DAPCU (2 staff) and 4 meetings in a year	Rs 140 DA	8960
Accommodation will be actuals- approximately calculated)	Accommodation (150 Rs. Per Participant)	9600
TA	Rs 1000 Rs per participant	64000
TOTAL		82560

Breakup for publication of reports	Estimated Budget
Annual report (300 copies), Each costing Approximately Rs. 200)	60000
Half yearly Report 100 copies, each costing Approximately Rs. 100)	20000
Surveillance Bulletin 300 copies, each costing Approximately Rs. 200)	45000
Total	125000

Break up for M&E visit	Estimated Budget
Accommodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 150 per day)	18000
Total	294000

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	37	0	37	10	47	2116400	1072000		0
	ANC (Rural)			0		0	0	0		0
	STD	10	10	0	0	0	0	0		0
	FSW	5	1	4	5	9	240000	300000		0
	MSM	2		2	2	4	120000	120000		0
	IDU	2	1	1	2	3	60000	120000		0
	SMM			0	3	3	0	180000		0
	LDT	1	0	1	1	2	60000	60000		0
	EUN			0		0	0	0		0
	Total	57	11	41	24	65	2396400	1852000	0	0

Sub-Total A **448400**

B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs
	ANC/STD Labs	3	0	3	1	4	360000
	DBS Labs	0	0	0	0	0	0
	Total	3	0	3	1	4	360000

Sub-Total B

GRAND TOTAL (A+B)

Forty Eight Lakh Eight Thousand Four Hundred Rupees

Comments/ Remarks:

1. FSW Guna & IDU Hoshangabad deleted as TI discontinued.
2. 5 New FSW sites in Bhopal, Gwalior, Chhindwara, Indore & Ujjain. 2 New MSM sites in Hoshangabad & Morena/Gwalior.
- 3.2 New IDU sites in Rewa & Narsingpur. New LDT site in Jabalpur. 3 New Migrant sites in Raisen, Dewas & Dhar.

NOTE:

1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.
3. Mention comments/remarks, if any, in the space provided above.