

To,

**The Project Director,
Maharashtra 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. 3274.98 Lakh only (Rupees Thirty two crore Seventy four lakh and Ninety 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	3432.85	1967.44			5400.29
II	Care Support & Treatment			1245.38		1245.38
III	Institutional Strengthening	640.55				640.55
iv	LWS				609.4	609.4
V	Strategic Management Information System	149.15				149.15
Total		4222.55	1967.44	1245.38	609.4	8044.77
Grand Total		Rs. Eighty crore Forty four lakh and Seventy seven thousand only.				

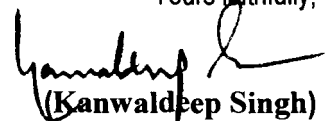
The above approval is subject to the following conditions:

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

MAHARASHTRA SACS					YEAR		2012-13		Allocation (Rs. In Lakhs)						
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-)		Targets (2012-13)			Allocation (Rs. In Lakhs)					
					Target	Acheivment	As on 01.04.12	Transition	New	Total	Pool Fund	GFATM Rd. VII	UNDP		
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	31	32	32	23	1	56	837.15				
1.1.2	MSM				9	9	8	11	1	20	273.06				
1.1.3	IDU				2	2	2		1	3	28.56				
1.1.4	TG/Hijra						0		0	0	0.00				
1.1.5	Migrants (Source)						0		0	0	0.00				
1.1.6	Migrants (Transit)						0		0	0	0.00				
1.1.7	Migrants						22	29	29	9	5	43	518.70		
1.1.8	Truckers						9	10	10		1	11	238.66		
1.1.9	Core Composite*						1	1	1	1	0	2	25.50		
Total Implementation Cost					74	83	82	44	9	135	1921.63				
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes							48.31				
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							10.82				
1.2.1	OST center maintenance	one time cost for strengthening infrastructure & exposure visit	as per pattern	cost for printing of IEC materials							2.52				
1.2.2	Qtrly review meetings & ESRM	qtrly review mtg for each typology	as per pattern								0.00				
TOTAL (Rs. In Lakhs)											1983.28				

Review meeting cost for 2 participants from each TI for 4 meetings a year@ 8,000 per TI per year

*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

The cost of training for staffs of transition Tis is not budgeted the same need to be provisioned under post transition support from AVAHAN. The module and resource person of SACS to be used for

(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)													Total no. of Tis	Total proposed Coverage
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	2	0	6	2	2	2	7	3	15	17	56	59400		
MSM	0	0	1	3	1	1	5	2	1	6	20	23806		
IDU	1	1	1	0	0	0	0	0	0	0	3	800		
TG/Hijra	0	0	0	0	0	0	0	0	0	0	0	0		
Core Composite	0	0	0	0	0	0	0	1	1	0	2			
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage		
Migrant (Dest.)	0	0	38	5	0	0					43	635000		
Trucker	3	0	1	1	6	0					11	215000		

* 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							
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	10000-12	> 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

Training load of transition Tis												
	FSW					MSM						
	PM/PD/M	Account	Counselor	Peers	ORW	CBO mem	PM/PD/M	Account	Counselor	Peers	ORW	CBO members
CBO led	4	4	4	64	16	1	1	1	12	3		
NGO led	20	20	20	448	112	11	11	11	168	42		
	IDU Tis					Core Composite						
	PM/PD/M	Account	Counselor	Peers	ORW	CBO mem	PM/PD/M	Account	Counselor	Peers	ORW	CBO members
NGO Led	2	2	2	16	4	1	1	1	16	4		

Unit cost for training per person per day (Rs. In Lakh)	0.008
Unit cost per TI for evaluation (Rs. In Lakh)	0.46
Unit cost per TI for JAT visit (Rs. In Lakh)	0.18
Unit cost per Source Migrant TI for IEC and Mgrant Kit (Rs. In Lakh)	0
Unit cost per Transit Migrant TI for IEC and Mgrant Kit (Rs. In Lakh)	0

Annual Action Plan 2012-13: Maharashtra State AIDS Control Society

1	Prevent New Infections (Allocation)								
1.2	Information Education & Communication (IEC)								
Annual Action Plan 2012-13									
Sl.No	Sub-Componen	Cost Head	Unit Cost	Items/Activities	Target	Achievements	Target(2012-13)		
1.2.1	MASS MEDIA						Existing as on 1.4.2012	New	Allocation
1.2.1.1		Long Format-TV programme-DD	Rs.0.49 per episode as per current rate (30 minute). The revised rate for per episode has been increased to Rs.0.80 lakh	Dial in program - queries on HIV/AIDS and expert talk about HIV/AIDS related issues	12	10	NA	10	8.00
1.2.1.2		Long Format Radio Programme-AIR	Rs.0.50 per 25 minute duration programme per episode	A serial on Women & HIV/AIDS" - "Babliche Bol" of 52 episodes broadcasted. For 2012 - 13, a serial on "Youth & HIV/AIDS" will be broadcasted	52	52	Nil	52	26.00
1.2.1.3		Newspapers ads	Rs.1.80 lakh per 100cc ads (4 events + 13 service promotions)	Put up ads in State wide edition which is high circulated newspaper. Ads related to special events like IYD, VBD, WAD & IWD. Promotion basic services like ICTC/PPTCT and ART	12	12	Nil	17	30.60
Subtotal									64.60
	IEC MATERIAL PRINTING	IEC materials	Description attached	Description attached	0	0	NA	Description attached	126.83
Out door									
		Permanent Hoardings (Replacement of Flex)	Rs.30/sq. ft X 200Sqft. = Rs.6000/month x 4 time = 7.92lakh (including fixing & mounting charges). Replace flex 4 times with different messages as per NACO media calendar	Display of messages on 33 existing hoardings which are being erected with in the premises of Civil Hospitals. Each theme will be displayed for two months, totally four themes will be displayed.	33x4 themes	33x4 themes	170	132	7.92
		Temporary Hoardings	Rs.12000 per month x 2 months x 3 themes x 13 Districts	Display of messages on rented hoardings at ST stands of 13 migrant districts.	33 x 4 themes	33 x 4 themes	NA	99	9.36
		MSRTC Bus panels	Rs.2000 per month x 1600 buses x 2 themes	Display messages on 1600 MSRTC buses in two phases as per NACO Media calendar	1000	850	NA	1600	64.00
		Exhibition Panels for IEC van	Each set constitute 10 panels for 15 IEC vans. = Rs.6000 x 15 sets	For 2012-13; develop exhibition panels for 12 IEC van. Branded IEC van ply along with folk team to reinforce messages	33	40	NA	15	0.90
		Electronic Display on ST stands (LED moving scroller)	Rs.3500 per month x 2 months x 13 LED Boards	One LED scrolling board at ST stands in 13 Migrant districts will be hired to display messages about Migrant theme. Each theme will be displayed for one month.	0	0	NA	13	0.91
	MIDMEDIA	Folk Media Performances	Rs.3000/shows x 3300 shows Rs.8.00lakh for State level workshop & mid review Rs.2.00lakh for monitoring folk shows through external consultants	As per NACO operational guidelines, 3300 shows will be performed in two phases at 33 districts of Maharashtra.	3500	7300	NA	3300	109.00

	IEC Vans-Rented	Vehicle will run for 13 days in each phase covering 15 districts. Rs.5000/day rent x 13 days x 2 phases (includes driver salary + PA system + generator + Coordinator salary + branding cost)	IEC branded will follow folk team to reinforce messages to audience.	0	0	NA	15	19.50
Sub total								211.59
Events	IYD, VBDD, WAD, IWD	Organiz District level events; Rs.3.75lakh per event in 33 districts	Organize district level event through DAPCU. Totally 4 events will be organized (IYD, VBD, AWD & IWD)	4	4	NA	4	15.00
Monitoring & Evaluation + Documentation	M&E + Documentation	Documentation + evaluation; approximate cost =15.00lakh	Conduct evaluation of Long format radio program, folk media and electronic display activities. Document & disseminate IEC activities	1	1	NA	1	15.00
Mainstreaming, training and Youth								
Red Ribbon		New RRC: 50 x 9000	Form new 50 RRC	0	0	550	50	4.50
Red Ribbon Club Programm		Existing RRC: 550 x 2500	Continue RRC activities in existing 550 Red Ribbon Clubs	550	550	NA	550	13.75
DIC		Rs. 5.33 lakhs per unit X 25 DICs	To run DICs including salaries of staff, Rs.5.33lakh x 25 DIC	20	25	NA	Continued	133.25
Mainstreaming and Training		Trainings to ANM - 1000, AWW - 3000, ASHA - 3000, Police - 2000. Advocacy with Govt departments. Rs.326 x 9000 participants. And for advocacy Rs.5.0lakh	Organize 90 sensitization workshops for ANM1000, AWW 3000, ASHA 3000. Conduct advocacy with various government departments			Training plan separate sheet attached	90	34.36
Tribal Action Plan - Mainstreaming activities		Training of Community Leaders: Rs.350 ITDP: Ashram School: Rs. 350 NGO representative: Rs.350	Community leaders; ITDPs; Ashram School Staff. Organize 150 trainings					22.98
GRAND TOTAL								641.86

MSACS Training Plan for Mainstreaming and Mainstreaming Tribal 2012-2013

Sl. No	Type of Training	Category of Participants	No. of persons	No. of worksho ps	No. of Days	Cost per head	Per batch cost	Total Budget
1	Sensitization	ASHAs	3000	30	30	326.00	32600.00	978000.00
2	Refresher	ANMs	1000	10	10	326	32600.00	326000.00
3	Sensitization	AWWs/AWSs	3000	30	30	326	32600.00	978000.00
4	Sensitization	Police personnel	2000	20	20	326	32600.00	652000.00
5	Advocacy	Government Officials (From Vidhan Bhavan & Mantralaya)	2000	40	40	250	12500.00	500000.00
6	One time support to RRCs in 550 colleges @ Rs.2500/college							1375000.00
7	Formation of New RRCs in 50 additional colleges. One time support to RRCs @ Rs.9000*50							450000.00
Grand Total								5259000.00

Tribal Action Plan

Sr. No	Type of Training	Category of Participants	No. of persons	No. of worksho ps	No. of Days	Cost per head	Per batch cost	Total Budget
1	Sensitization of Gram Panchayat Sarpanch	Gram Panchayat Sarpanch	960	24	24	426.87	17075	409800.00
2	Sensitization of non governmental Organnizations representatives	NGOs Representatives	640	16	16	426.87	17075	273200.00
3	Sensitization of ITDP officials	ITDP Officials	440	11	11	426.87	17075	187825.00
4	Sensitization of Ashram School Heads	Ashram School Head Masters and Teachers	884	21	21	542.5	21700	455700.00
								1326525.00
5	Salary of Project Manager		0	0	0	0	0.00	0.00
6	Travel allowance for PM		1(Rs.7000 *12*1)					84000.00
7	Salary of Project Coordinator		5(Rs.10000 *12*5)					600000.00
8	Travelling allowance for PC		5(Rs.2000* 12*5)					120000.00
9	Total							804000.00
Grand Total								2130525.00

Note - The Salary of Project Manager, Mainstreaming Tribal action Plan will be booked under DBS/SACS

Program/Theme	IEC material Name	Quantity	Rate/piece	Amount (Lakhs)
ICTC				
	Flipcharts (General Clients)	842 counselors in PPP & stand alone ICTC	400	3.37
	GIB	1870 clients/year x 1537 centers = 2874732 (25% of total client flow = 718000)	2.5	17.95
	Tri fold leaflet	1870 clients x 1537 centers (25% of client flow)=718000	1.2	8.62
	Leaflets	1870 clients x 1537 centers (25% of client flow)=718000	0.8	5.74
	ICTC signage	5 sign Boards/ICTC X Rs.125 X 578 stand alone ICTC; size: 2" X 1" ft	125.00	3.62
	DVD	900	100	0.90
	Information Board on the wall	578 stand alone ICTC (6ft X 4ft) X Rs.800	800	4.62
Sub total				41.82
TI				
FSW TI	FSW TI			
	Leaflet	60000 leaflets x 4qtrs (2.40lakh)	1	2.40
	Poster	57 TI x 6 various posters (2 X 3 ft, sun pack material) = 342	400	1.37
	Interactive material for IPC	390 IPC x 2 sets	300	2.35
	Talking points for PE	930 PE x 1 set (10 sheets)	50	4.65
Sub total				10.77
MSM	MSM TI			
	Leaflet	20 MSM NGO X 10000 X 2 times = 4lakh	1	4.00
	Interactive material for PE	305 PE x 2 sets	300	1.83
Sub total				5.83
Migrant	Migrant TI			
	Comic book	450 PE x 1 time	22	0.10
	Pocket booklet	5lakh (2.50 x 2 times)	2.5	12.50
	Tri fold	10lakh (2.50 x 4 qtrs)	1.2	12.00
	Puzzle	133 ORW x 1 time	300	0.40
	Flash Card	133 ORW	200	0.27
	Flipchart	450 PE x 1 time	300	1.35
	Poster	10 posters set (2500 posters)	20	0.50
Sub total				27.12
Truckers	Truckers (TCIF)	Excel sheet attached	-----	
	Leaflets	909600 x 50% of truckers = 454800	1.2	5.46
	Posters	15 types of posters x 25 transport office x 10 TI NGO=3375; flex printing	150	5.63
	NTO Dealer boards	260 boards (per TI 29 boards) 1.5ft x 3ft	250	0.65
	Tin Plates (in & around TSL)	1.5ft x 2ft = 3ft =60/sqft x 3ft x 130Boards	180	2.34
	Danglers (1 set of 6) x 3600			2.00
Sub Total				16.08
ART	ART			
	Tri fold leaflets	232309 register clients x 1 time	1.2	2.79
Sub Total				2.79

	Poster	5 types of posters X 80 Blood banks (20inches X 30inches, laminated, sun	400	1.60
	Leaflets	8000 camps X 50/camp = 4lakh	1	4.00
Sub Total				5.60
DIC	DIC			
	Posters	25 DIC x 8 poster set, sun board	200	0.40
	Tri fold leaflet	25 DIC x 1000 clients	1.2	0.30
Sub Total				0.70
CCC	CCC			
	GIB	35 CCC x 100 clients	3	0.11
	Posters	35 CCC x 8 posters set; sun board	200	0.56
	Tri fold leaflet	35 CCC x 100 clients	1.2	0.05
Sub Total				0.72
HIV/TB	HIV/TB			
	Leaflet on HIV/TB	2Lakh	1.2	2.40
Sub Total				2.40
STI	STI			
	Leaflet	4Lakh	0.8	3.20
	Syndromic Case Management	2ft X 3ft with lamination = 100	100.00	0.10
	STI posters (Care for Yourself)	2ft X 3ft with lamination = 100	100.00	0.10
	Condom Demo Laminated sheet	2ft X 3ft with lamination = 100	100.00	0.10
Sub Total				3.20
	News Letter	100 copies X 33 Districts X Rs.50X 4 News letter	50	6.60
Total				126.63

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)		
					As on 01.04.20	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)	610		1317.60	Total sanctioned 578 ICTCs. Allocation made for 64 additional counsellors at high load ICTCs	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	36	0	56.16		
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	5	0	27.75		
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, M&E PPTCT, Data Analyst, Secreterarial Assistant)			15.00	Posts of HIV/TB consultant, Finance officer vacant hence budgeted for 6 months salary keeping in mind recruitment time. Posts of M&E PPTCT, Secreterial Assisnant and	
				Sub Total			1416.51		
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	578	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	5	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	725	567	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	294	200	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			156.96	As per training plan	
				Sub Total			156.96		
1.3.4	Procurement of Equipment								
1.3.4.1	Procurement of equipment for new	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	583	0	29.15		
				Sub Total			29.15		
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:	578		289.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
				Sub Total			289.00		
1.3.6	Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	36	0	4.32		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings for ICTC and F ICTC	583		34.98	1) As per M&E plan based on justification	
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	34		3.40		
				Sub Total			42.70		
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	12		33.12		
1.3	Sub-Total							33.12	
1.3	Grand Total							1967.44	

consolidated sheet)

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	100	12	3	800.00	9,60,000	1		1	1
		Lab-Tech	100	5	3	800.00	4,00,000		1	1	1
2	Refresher (Stand alone (Inc. Mobile)	Counselor	120	5	4	800.00	4,80,000	2	2		
		Lab-Tech	589	5	20	800.00	23,56,000	2	2		
3	Induction (FI- ICTC +PPP)	Staff nurse (FI ICTC)	350	5	7	800.00	14,00,000	1	3	4	3
		Lab Technician	350	5	7	800.00	14,00,000	2	3	5	5
4	Refresher (FI- ICTC +PPP)	Staff nurse (FI ICTC)	300	3	10	800.00	7,20,000	4	6	8	4
		Lab Technician	300	5	10	800.00	12,00,000	4	6	8	4
5	Induction/ Refresher	District supervisor	10	5	1	800.00	40,000				
6	Sensitization(No.facilities)	Full site Senstrn. Dist. Hosp	0	1		10,000.00	-	0	20		
		Full site Senstrn SDH/RH	0	1		5,000.00	-	0	75	75	50
		PPP Full site Sensitization	300	1	33	800.00	2,40,000				
7	HIV-TB training	ICTC Counselors	100	2	33	800.00	1,60,000		33		
		District ICTC supervisor	10	2	33	800.00	16,000		33		
		ART, CCC Staff Nurses & Counselor,	50	2	1	800.00	80,000	1			
		MO TC/MO-ICTC	0	2	0	800.00	-				
		Medical Officers (including CCC MO & DPO)	250	1	2	800.00	2,00,000			2	
		District TB-HIV & DOTS Plus Supervisor (RNTCP)	52	2	2	800.00	83,200	1			
8	Multi Drug Regimen Training for PPTCT	Counselor	762	4	25	800.00	24,38,400	6	6		
		Medical Officer	841	4	20	800.00	26,91,200	5	5		
		District supervisor	36	4	1	800.00	1,15,200	1			
		SMO ARTCs	52	4	1	800.00	1,66,400	2			
		Medical Officer Sansitization	700	1	33	400.00	2,80,000				
		Others	675	1	12	400.00	2,70,000	4	8		
9	Training on whole blood screening	ANM		2		800.00	-				
		Labour Room Nurse		2		800.00	-				
		RNTCP LT		2		800.00	-				
		STLS		2		800.00	-				
10	ICTC Team Training	MO	0	3	27	800.00	-				
		Lab-Tech	0	3	27	800.00	-				
		Nurse	0	3	27	800.00	-				
		Counselor	0	3	27	800.00	-				
Other (Specify)						800.00	-				
Total							1,56,96,400				

156.96

1.4 Sexually Transmitted Infection/ Reproductive tract infection Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	10000 per month	48	Counselor salary and TA/DA	57.6
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	48 centres, 33 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	20.1
1.4.4	Procurement	Recurring	25000 per centre	48	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	12
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	48	TA/DA/ documentation and communication cost to supervisory team	4.8
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	1	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	16.98
1.4.8	State Reference	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					111.48
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					304903
2	STI/RTI episodes to be managed by TI-NGOs					111443
3	STI/RTI episodes to be managed by Private sector					148289
4	Total target of STI/RTI episodes for SACS					564635
5	STI/RTI episodes to be managed by NRHM					564635
1.4.b	STI/RTI facilities	Existing No.		Proposed new during FY 2012-13		
1	Designated STI/RTI Clinics	48		0	48	
2	TI STI providers	223		24	247	
3	Other Public sector facilities	45			45	
4	NRHM health facilities upto PHC	2223			2223	
5	PPP ICTC	294		207	501	
6	Regional STI Centres	1			1	
7	State Reference Centres	2			2	
1.4.c	Commodity Assistance provided by GOI to the State					
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO					59964
2	RPR Test					13330

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

2. Full budget for Regional STI centre for training, contingency, supportive supervision and OR has not been

Blood Safety									
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 01.04.2012	New	DBS
1.5.1	Modernisation of								
1.5.1.1	Model Blood Bank(GMC) Nagpur	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			18	1	72.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			18	1	43.20
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			9		6.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			9		21.60
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			52		16.12
		Salary	1.2	Salary of 1 LT			52		62.40
1.5.1.5	RBTC *	Consumables	0	NIL			0		0.00
		Salary	2.4	Salary of 2 LT			7	1	16.80
1.5.1.6	Blood Storage Centers **	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			113	0	
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.44	Salary of 1 Driver & 1 Attendent			18	0	25.92
1.5.7.2	Maintenance of BT	Recurring	0.7				18		12.60
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					30.00
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					
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					120.00
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				8800 including 2700 camps for mumbai	152.50
1.5.5.2	IEC for Blood								35.00
1.5.6	External Quality								
1.5.6.1	NRL		6.54				1	0	6.54
1.5.6.2	SRL		4.4				12	0	52.80
1.5.7	Any Other Activity								
1.5	Blood Safety (Total)								696.23

Note: Budget not allocated for New targets.

Target for Total Collection		715000
Target for VBD		90%
VBD Camps		8800
Target for % Component (for BCSU's)		80%
Commodity Items to be provided by NACO		
Blood Bags		
Single		328622
Double(350ml)		27385
Double(450ml)		18257
Triple Blood Bag(350ml)		21908
Triple Blood Bag(450ml)		14605
Quadruple BB(350ml)		13693
Quadruple BB(450ml)		4564
Testing Kits		
HIV ELISA		456420 Tests
HCV ELISA		456420 Tests
HBV ELISA		456420 Tests
Grant to State Blood Transfusion Council		
For VBD Camps	8000	152.00
for VBD Camps/salary and other expen		35.00
	Total	187.00



State: Maharashtra (Excluding Mumbai)

I. Grant-in-aid to SACS											
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks	
					Target	Achievement	Existing on 1.4.12	Proposed	Allocation		
2.1.1	GIA for ART Centres	Recurring	15.50	Salary @ 13.50 lakh	51	51	51	9	700.95	Additional salary of one pharmacist and one counselor at ARTC BAL YCM, Pune (PPP Centre). Five PPP centres out of 51. 4 new centres at Kolhapur, Thane & Pune	
2.1.2				Universal Work Precautions @ 0.5lakh	51	51	51	9	25.25		
2.1.3				Operational Costs @ 1.5 lakh	51	51	51	9	75.75	Items for upgradation/replacement/ additional requirement for existing ART centres to be procured out of operational grant	
2.1.3 a				0.9 for caliber.0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	40	40	37 + 3 institutional	0	18.10	38 (Calibur-4, Count-25 excluding 3 PPP machines, Partec-8)
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				9	40.50		
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	0	0	0.00	Proposal will be submitted by KHPT seperately	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	0	0	0	0.00		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	0	0	0	0	0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	51	51	51	9	30.00	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, Workshops etc.	51	51	51	9	60.00	For training programmes as per NACO guidelines/approval	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					100.00	30000 OI episodes plus CPT for 20000 patients	
2.3.4		LAC	0.15	One -time cost for infrastructure development	132	114	130	15	2.25	51.98	LAC at Sindhudurg and Beed have been upgraded as ART centres
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.							
			0.96	HR for LAC Plus					22		
2.3.5		EID	3.84	HR for EID	1	1	1	0	3.84	Salary of LT - 0.08, Salary of Technical officer - 0.24 (at NARI, Pune)	
			1.00	Cost for EID lab (Operational Cost, Infrastructure development)	1	1	1	0	1.00		
2.3.6		Viral load testing	1.10	Salary of LT	0	0	0	0	1.10	For Viral load lab at NARI Pune	
2.3.7		Regional coordinato	11.00	Remuneration & TA/DA	2	2	1	2	22.00		
2.3.8	SCM of ARV drugs	As per requirement	One time cost for refurbishment	0	0	0	0	10.00			
		As per requirement	Hiring of space & for drug transfers	0	0	0	0				
2.4.1	GIA for C	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	1	1	1	0	23.42		
	GIA for PCoE	Non-	35.00	one time cost for infrastructure development	1	1	1		35.00		
		Recurring	21.2	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	1	1	1		21.2		
Total GIA to SACS for CST									1245.38		

II. Programs 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	270000	239883	290000	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	94500	94587	115000		
2.6.1	OI & PEP Drugs		26025	50000	30000 in ART centre + 20000 in CCCs	
2.7.1	CD4 Count	CD-Machines	40	40	CD4 machine to be supplied by NACO.	
2.7.2	Tests	CD4-Kits	283500	144756	345000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all

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

STATE - MAHARASHTRA

Total No of District	Phase1	Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13	
24	18	6			
1. LEAD AGENCY					
Item	Description	Unit Cost	Number	Allocation (For 9 months)	Remarks
1.1 Salary Cost	PO- 25000; TO-20000; M&E 12000 ; ACCOUNTS-15000	122000	1	1098000	All the funds will be for 9 months.If Lead agency has more than 1 project officer then calculation will be done accordingly. (Total 3 Project Officer)
2.2 Administrative cost	Admin-	10000	1	90000	
	Travel of po-10 days TO- 4 days M&E-4 days Accounts 4 days -4 days=total 22 days per month	42000	1	378000	Travel is for 9 months. Travel will vary based on the no of Pos in the state .pls mention no. of Pos @ Rs. 1000/- per day
2.3 One time Cost		202000		0	If Lead agency is new then only
2.4 M&E Cost		300000	1	300000	
2.5 Training Cost	Module-1	31750			Training already conducted
	Module-2	31750			Training Already Conducted
	Refresher	20460	6	122760	Refresher Training for 6 Phase II Districts
Sub Total I				19,88,760.00	
3. DISTRICT IMPLEMENTING AGENCY					
Item	Description	Unit Cost per annum	Number	Allocation	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month		16,02,000	24	38448000	
2.2 Administrative cost		468000	24	11232000	
2.3 One time Cost		205500			
2.4. Community Outreach		57875	24	1389000	
2.5. Mid Media		300000	24	7200000	
2.5 Training Cost	Module-1	176250			Training Already conducted
	Module-2	176250			Training Already conducted
	Refresher	113750	6	682500	Refresher Training for 6 Phase II Districts
	Volunteers training	39250	6	0	
Sub Total II				5,89,51,500.00	
GRAND TOTAL					6,09,40,260.00

3. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme	18	6	0	0
3.2. Total Number of DRPs recruited (2)	36	12	0	0
3.3. No of Link Workers Recruited(40)	720	240	0	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)	1800	600	0	0
3.9. Number of Red Ribbon Clubs formed(50 per Dist)	900	300	0	0
3.10 Number of Condom Depots established(50 per Dist)	1800	600	0	0
3.11 Village volunteers	18000	6000	0	0

SL.No	Description	No. of person remain to be trained			Estimated budget
		Reporting Units	Persons need to be trained	Unit Cost	
1	SIMS Refresher Training*	ICTC	678	2500	1695000
		TI	300	2500	750000
		CCC	31	2500	77500
		STI (TI)	300	2500	750000
		DSRC	48	2500	120000
		IEC	10	2500	25000
		BB	127	2500	317500
	Sub Total		1494	2500	3735000
2	SIMS training for LWS and ART users*				
		LWS	58	1500	87000
		ART	127	1500	190500
	Sub Total		185	1500	277500
3	DAPCU training and review meeting(Quarterly Review meeting of 30 M&E Assistant @1000 per quarter)	DAPCU M&E	120	1000	120000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin	Quarterly District Wise Fact Sheet, Annual Report SACS.			125000
5	M&E visit @ 10 days/month (Rs 2500*1)				300000
6	HIV Sentinel Surveillance**	92 Site + 12 Sub site + 13 New SiteX 2 person	234	2500	10357400
	Total				14914900

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs. And training for ART and LWS include Rs1500 per person, venue cost and resource person will be provided by NACO

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

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

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	34	0	34	0	34	1944800	0	1	20000
	ANC (Rural)	33	0	33	0	33	1887600	0	15	300000
	STD	1	1	0	0	0	0	0	0	0
	FSW	17	0	17	1	18	1020000	60000	8	160000
	MSM	5	0	5	6	11	300000	360000	6	120000
	IDU	0	0	0	0	0	0	0	0	0
	SMM	2	0	2	5	7	120000	300000	5	100000
	LDT	2	0	2	2	4	120000	120000	0	0
	EUN	0	0	0	0	0	0	0	0	0
	Total	94	1	93	14	107	5392400	840000	35	700000
Sub-Total A										6932400

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	12	0	12	0	12	1080000
	DBS Labs	3	0	3	0	3	435000
Sub-Total B							1515000

GRAND TOTAL (A+B)

Eighty Four Lakh Forty Seven Thousand Four Hundred Rupees

Comments/ Remarks:

Addl. Budget to NARI, Pune for DBS Testing (Rs. 9,10,000) and training of DBS Testing Labs (Rs. 7,00,000)

Total Budget: 1.03,57,400

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.

Maharashtra SACS : Operational Cost.

	Operational Cost	Approved (Rs. In lakh)
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	5.00
3	Building Maintenance	2.00
4	Vehicle Maintenance	6.00
5	Travel Expenses	25.00
6	Rent, Rates and Taxes	6.00
7	Telephone/Communication Expenses	8.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	10.00
10	Printing and Stationery	12.00
11	Advertisement (Other than IEC)	3.00
12	Water and Electricity	25.00
13	Audit Fees	12.00
14	Legal Expenses	0.00
15	Postage / Courier	1.00
16	Other Administration Cost	20.00
17	Review Meeting Expenses	1.00
18	Office Equipments(see next sheet)	3.00
19	Furniture	4.00
	Total	145.00

b. Operation Cost (DAPCU)

		Unit cost	No. of DAPCUs	Yearly cost	Approved cost
1	Office Equipment*	0	30	0	0
2	Communication expenses	0.03	30	10.8	10.8
3	Stationery	0.025	30	9	9
4	Postage	0.01	30	3.6	3.6
5	Travel	0.2	30	72	72
6	Contingency	0.02	30	7.2	7.20
7	Renovation Cost	0.5	15	90	0.00
	Total	0.285	30	102.6	102.60

	Summary I.S 2012-13	(Rs. In lakhs)
1	Salary (SACS)	194.95
2	Salary DAPCU)	198.00
3	Operational Cost (HO)	145.00
4	Operational Cost (DAPCU)	102.60
	Grand Total	640.55