

To,

**The Project Director,
Mumbai District 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. 2477.40 Lakh only (Rupees

Twenty four crore Seventy seven lakh and Forty thousand only) is hereby accorded provisionally as per the following breakup:

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	Total
I	Prevent New Infections	1662.33	339.8			2002.13
II	Care Support & Treatment			175.74		175.74
III	Institutional Strengthening	275.67				275.67
iv	LWS					
V	Strategic Management Information System	23.86				23.86
Total		1961.86	339.8	175.74		2477.4
Grand Total		Rs. Twentyfour crore Seventy seven lakh and Forty thousand only				

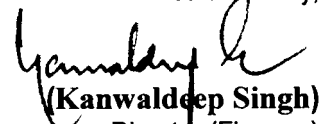
The above approval is subject to the following conditions:

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

Targeted Interventions

Mumbai District AIDS Control Society

YEAR 2012-2013

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets (2012-13)			Allocation (Rs. In Lakhs)			
					Target	Acheivement	Transiti on from Avahan	Existin g as on 01.04.2 012	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 managemnt and service delivery	14	14	5	19	0	19	329.90		
1.1.2	MSM				7	7	1	8	0	8	211.00		
1.1.3	IDU				4	4		4	0	4	60.36		
1.1.4	TG/Hijra				5	5		5	0	5	141.57		
1.1.5	Migrants (Source)								0	0	0.00		
1.1.6	Migrants (Transit)								0	0	0.00		
1.1.7	Migrants				14	14		14	1	15	182.28		
1.1.8	Truckers				2	2		2	0	2	22.90		
1.1.9	Core Composite*								0	0	0.00		
Total Implementation Cost					46	46	6	52	1	53	948.00		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes							25.88		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							2.42		
1.2.1	Cost for supervisory visits	cost for TA/DA	as per pattern	TA,DA							1.22		
1.2.2	Review meeting of										0.00		
1.2.3	OST centre cost										5.30		
TOTAL (Rs. In Lakhs)											982.83		

One TI in Mumbai proposed for transition from FHI would require EOI by MDACS , budget for 9 months

*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

(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	23500
MSM											0	10800
IDU											0	1600
TG/Hijra											0	4400
Core Composite											0	0
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed
			Old	New	Old	New						
Migrant (Dest.)		1		14		1					16	150000
Trucker											0	15000

* 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				
	5000-999	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							

Unit cost for training per person per day (Rs. In Lakh)	0.008
Unit cost per TI for evaluation (Rs. In Lakh)	0.3
Unit cost per TI for JAT visit (Rs. In Lakh)	0.012
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. In La	0

1.2	Information, Education & Communication				
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Cost(Lakhs)
Information Education Communication					
1.2.1	MASS MEDIA				
C	Radio	Audio spot + Integration with content - 1100 per 10 sec	3 lac per campaign	3 campaigns, 15 days each, Audio spot + Integration such as RJ mention, Capsules, interviews	9.00
D	Newspaper and Press coverage	Newspaper Advts + Call to Action	As per Edition DAVP (4 L per campaign)	5 campaigns of Blood Donation, condom promotion, service uptake (ICTC, STI, ART) and stigma discrimination	18.00
E	Website and Online	Updation on website and maintenance + Online Social Marketing Campaigns		Maintenance, Updation, modification and uploading new information on website and Social marketing promotions	0.00
	SUB TOTAL				27.00
1.2.2	IEC material production, replication.				
A	Material			As per PPT	35.00
	SUB TOTAL				35.00
1.2.3	Outdoor & Mid Media				
A	Printing and Installation	Existing 22 hoardings	70000 for 22 hoardings	22 nos with 4 creatives / year	2.80
B	Hoardings at Petrol Pumps	1 display X 100 pumps	10000 per display	Change display 2 times a year	15.00
C	Street Play	Street Theatre	3000	600 street plays	18.00
D	BEST Buses	Bus Shelter	400,000 per campaign	4 campaigns, 25 shelters per campaign	15.00
E	Transport System: Train, Railway Station, Auto, Rickshaw	Promotion in transport systems	400,000 per campaign		15.00
F	Banners + flex	Printing of banners, boards, free MCGM quota hoardings, bus shelters, light pole kiosks			10.00
	SUB TOTAL				75.80
1.2.4	Events				
A		Youth Day (12 Aug)		Activation + Event	5.00
B		VBD Day (Oct)		Activation + Event	5.00
C		World AIDS Day		Activation + Event	10.00
D		Womens Day		Activation + Event	5.00
	SUB TOTAL				25.00
1.2.5	M & E, Reporting, Documentation				
A	Monitoring and Evaluation	All Activities			5.00
B	Reporting and Documentation - Online, Physical and Audio Visual	All Activities			5.00
C	Newsletter - online and physical	All Activities			5.00
	SUB TOTAL				15.00
1.2.6	Campaign Specific Innovative Ideas				
A	Creative Designing & Redesigning as per campaign requirement and artwork				5.00
C	Campaign for Condom Promotion through Condom Game				5.00
D	IVRS - targeting high risk behaviour directly				5.00
	SUB TOTAL				15.00
1.2.7	Mainstreaming and Youth Programme				
	Adolescence Education Programme	Training of Teachers, Training of Schools, Parent Teacher meetings, Monitoring, 1 external consultant & 1 assistant	20,000 per school		5.00
	RRCs in colleges and University	Training of Peer Educators, Funds to RRC, Special mobilization drives			20.00
	Training plan, Mainstreaming, Advocacy	Mainstreaming training plan (IEC + Training)			20.00
	PLHIV Schemes and Redressal Cell	RC Coordinators, Volunteers, and administrative expenses			15.00
	SUB TOTAL				60.00
1.2.2.8	Drop-in -center				
					15.99
	SUB TOTAL				15.99
Total					268.79

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)		
					As on 01.04.12	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)	99		213.84	Total sanctioned 69 ICTCs. Allocation made for additional 41 counsellors and 20 Laboratory technicians in 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	6	0	9.36		
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	3	1	22.20	One mobile ICTC from PSI to be taken over by MDACS. Recurring cost for the same allocated. Counselor and LT from the existing pool to be relocated to the new mobile ICTC. No new counselor and LT to	
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, Secreterial Assistant)			14.00	Salary of HIV-TB consultant, Data Analyst, Secreterial Asst., Finance Officer, PPTCT M&E Officer	
				Sub Total			259.40		
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	69	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	3	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	4	46	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	28	42	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			27.22	As per training plan	
				Sub Total			27.22		
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	72	0	3.60	For 69 ICTCs and 3 mobile ICTCs	
				Sub Total			3.60		
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:	66		33.00		
				Sub Total			33.00		
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 for ICTC Supervisors and TO SRLs	10	0	1.20		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	69		4.14		
1.3.6.3	State and District HIV-TB Coordination	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State	2		0.20		
				Sub Total			5.54		
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	4		11.04		
1.3	Sub-Total							11.04	
1.3	Grand Total							339.80	

S.No.	Sub-Component 3	Target	Achieved*	Proposed Target	
1	Testing for General clients	300000	194059	300000	
2	Testing for ANC	180000	101342	150000	
3	HIV-TB Cross referral	45000	29863	45000	
4	STI testing	42000	20328	54047	
5	HRG testing**	42000	33897	35400	(fsw- 23500+ msm-10300+IDU-1600)
6	Bridge population testing			155000	(Migrants & Truckers)
7	Detection of HIV+ve pregnant women	1100	376	1050	
8	HIV/TB coinfection to be detected	1300	898	1300	
	Status functional ICTCs				
	Status functional ICTCs	Number of existing facilities	Number of stand alone ICTC (including mobile ICTC)	F-ICTC	
1	Medical College (4 corporation, 1 Private)	5	9	0	1 Private Medical College to be transitioned to F - ICTC by 31st March 2013
2	District Hospital (27 Peripheral Hospitals, 1 ESIS)	31	27	0	
3	Sub district level Hospital (4 Urban health centres, 22 M...)	28	28	0	
4	Mobile ICTC	0	3	0	
5	PHC / Dispensaries	168	3	4	
6	PPP ICTCs	0	0	28	
7	ICTCs at other facilities (1 L & T health centre	0	2	0	
	Establishment of New ICTC in the years 2011-12	Annual Target 2011-12	Achievment during 2011-12	Proposed target for 2012-13	
1	ICTCs	0	0	0	
2	Mobile ICTCs	0	0	1	
3	Facility Integrated ICTCs	10	4	46	
4	PPP ICTCs	70	30	42	
* Achievement upto December 2011					
** Line listed individual HRG (FSW, MSM, IDU)					

40 RNTCP DMC

2. Mumbai - Training Under ICTC (Provide separate tables for Stand alone, F ICTC, Mobile ICTC, PPP ICTC and one 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			
								Quarter 1 number of Batches	Quarter 2 number of Batches	Quarter 3 number of Batches	Quarter 4 number of Batches
1	Induction (Stand alone (Inc. Mobile)	Counselor	15	12	1	800.00	1,44,000		1		
		Lab-Tech	10	5	1	500.00	25,000		1		
2	Refresher (Stand alone (Inc. Mobile)	Counselor	95	5	4	800.00	3,80,000		2	2	
		Lab-Tech	80	5	5	500.00	2,00,000	5			
3	Induction (FI- ICTC +PPP)	Staff nurse (FI ICTC)	88	5	1	500.00	2,20,000		1		
		Lab Technician	88	5	1	500.00	2,20,000		1		
4	Refresher (FI- ICTC +PPP)	Staff nurse (FI ICTC)	0	3	1	500.00	-		1		
		Lab Technician	0	5	1	500.00	-		1		
5	Induction/ Refresher	District supervisor	6	5	1	800.00	24,000				
6	Sensitization(No.facilities)	Full site Senstrn. Dist. Hosp	74	1	0	10,000.00	7,40,000	20	20	20	14
		Full site Senstrn SDH/RH	0	1	0	5,000.00	-				
7	HIV-TB training	ICTC Counselor	15	2	4	500.00	15,000		2	2	
		Medical Officer	25	1	0	500.00	12,500				
		District ICTC supervisor	6	2	1	500.00	6,000	1		1	
		MO-TC/MO-ICTC/ DTO	75	2	3	500.00	75,000		1	2	
		ART MO	12	1	1	500.00	6,000			1	
		RNTCP STS/STLS	30	2	5	500.00	30,000	2	3		
		District TB-HIV & DOTS Plus Supervisor (RNTCP)	24	2	1	500.00	24,000		1		
8	Multi Drug Regimen Training for PPTCT	Counselor	110	4	4	500.00	2,20,000	2	1	1	
		Medical Officer (incl pediatricians)	100	4	3	500.00	2,00,000	1	1	1	
		District supervisor	6	4	1	500.00	12,000		1		
		MO ARTCs	12	4	1	500.00	24,000	1			
			0	3	5	800.00	-	5			
9	Training on whole blood screening	ANM		2		800.00	-				
		Labour Room Nurse	74	2	3	500.00	74,000	3			
		DMC LT (RNTCP)	40	2	4	500.00	40,000		2	2	
		STLS	30	2	3	500.00	30,000		3		
10	ICTC Team Training	MO	0	3	12	800.00	-	3	3	3	3
		Lab-Tech	0	3		800.00	-				
		Nurse	0	3		800.00	-				
		Counselor	0	3		800.00	-				
11	Other (Specify)Sims refresher training	ICTC Counselor & LTs	0	1	7	800.00	-	4	3		
Total							27,21,500				

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	27	Counselor salary and TA/DA	32.40
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	27 centres and 1 district	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	9.55
1.4.4	Procurement	Recurring	25000 per centre	27	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	6.75
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	27	TA/DA/ documentation and communication cost to supervisory team	2.70
1.4.6	Private sector partnership	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)	0.00
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					51.40

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	37568
2	STI/RTI episodes to be managed by TI-NGOs	36130
3	STI/RTI episodes to be managed by Private sector	9786
4	Total target of STI/RTI episodes for SACS	83484
5	STI/RTI episodes to be managed by NRHM	55656

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	27	0
2	TI STI providers	46	7
3	Other Public sector facilities	0	0
4	NRHM health facilities upto PHC	0	0
5	PPP ICTC	30	0
6	Regional STI Centres	0	0
7	State Reference Centres	1	1

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	15490
2	RPR Test	3014

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

Target for Total Collection		311961
Target for NACO		167000
Target for VBD		90%
VBD Camps		2700
% Component prepared for BCSU's		80%
Commodity Items to be provided by NACO		
Blood Bags		
Single		
Double 350 ml		
Triple 350 ml		
Triple 450 ml		
Quadruple 350 ml		
Quadruple 450 ml		
Testing Kits		
HIV ELISA		
HIV Rapid		0
HCV ELISA		
HCV Rapid		0
HBV ELISA		
HBV Rapid		0
TPHA/ RPR		
Procurement of equipments by SACS		
For replacement of essential BB equipments		0.00
Total		0.00
Grant to State Blood Transfusion Council		
For VBD Camps	2700	67.50
Other expenses of SBTC		25.00
	Total	92.50

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	15.50	Salary @ 13.50 lakh	10	9	10	0	108.00	2 PPP model ART centres not budgeted			
2.1.2				Universal Work Precautions @ 0.5 lakh							10	0	4.00
2.1.3				Operational Costs @ 1.5 lakh									
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing	4	4	4	2.80	CD4 Machines: FAC Calibur: Two machines at JJ & KEM Hospital, FACS Count: Two machines at Nair and Sion Hospitals.				
2.1.4	Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	0.00					
2.1.4a			1.00	Infrastructure development installation of CD4 machine					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	To be implemented through KHPT			
2.2.2				22.39							Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	0	0
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	10	10	10	0	5.00				
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.	10	10	10	0	10.00	For training programmes as per NACO guidelines/approval			
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines	0	0	0	0	26.00				
2.3.4		LAC	0.15	One-time cost for infrastructure development	0	0	0	0	0.00	No LAC has been proposed and sanctioned for MDACS			
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	0	0	0	0	0.00				
			0.96	HR for LAC Plus	0	0	0	0	0.00				
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 Kasturba Lab, Mumbai			
			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	1	1	1	0	1.10	Kasturba Lab, Mumbai				
2.3.7	Regional coordinato	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		0.00					
		As per requirement	Hiring of space & for drug transfers	0	0	0	1	2.00					
2.4.1	GIA for C	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs	0	0	0	0	0.00				
Total GIA to SACS for CST									175.74				

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 ART	Registered	70000	67589	85000	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	24000	20644		
2.6.1	OI & PEP	Drugs	30000	11000	13000	No. indicate no. of OIs treated
2.7.1	CD4 Count	CD-Machines		4	0	CD4 machine to be supplied by NACO.
2.7.2	Tests	CD4-Kits	72000	97559	75000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new

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

Budget Estimates for Strategic Information Management Unit

SL.No	Description	No. of person remain to be trained		Estimated budget	Remarks
		Reporting Units	Persons need to be trained		
1	SIMS Refresher	ICTC	110	275000	
		TI	46	115000	
		CCC	0	0	
		STI	0	0	
		DSRC	27	67500	
		IEC	5	12500	
		LS	0	0	
		BB	58	145000	
		Sub Total	246	615000	
2	SIMS training for LWS and ART users*	LWS	0	0	
		ART	9	13500	Per Person Rs. 1500/-
		Sub Total	9	13500	
3	DAPCU training and review meeting		0	0	Respectiv Programe Meeting will address this issues.
4	Reports , publication and diseemination of		200 Copies @ Rs. 500/-	100000	
5	HIV Sentinel			1657600	
Total budget of SIMU including HSS				2386100	
Total budget of M&E excluding HSS				728500	

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

Name of the State: **MUMBAI DISTRICTS AIDS CONTROL SOCIETY, MUMBAI** AAP 12-13

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2011-12

A	Sentinel Sites	No. of Sites in HSS	No. of old sites deleted	No. of old sites for 2011-12	No. of new sites	Total no. of sites for 2011-	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Add. Budget for
	ANC	8	0	8	0	8	457600	0	0	0
	ANC (Rural)	0	0	0	0	0	0	0	0	0
	STD	0	0	0	0	0	0	0	0	0
	FSW	5	0	5	1	6	300000	60000	2	40000
	MSM	2	0	2	0	2	120000	0	0	0
	IDU	1	0	1	0	1	60000	0	1	20000
	SMM	1	0	1	0	1	60000	0	0	0
	LDT	1	0	1	0	1	60000	0	0	0
	EUN	1	0	1	1	2	60000	60000	0	0
	Total	19	0	19	2	21	1117600	120000	3	60000

Sub-Total A **1297600**

B	ANC/STD Testing Labs	No. in HSS 2010	No. deleted for 2011-12	No. of old Labs for 2011-12	No. added for 2011-12	Total No. in 2011-12	for ANC/STD Testing Labs
		4	0	4	0	4	360000

Sub-Total B

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ND

Sixteen Lakh Fifty Seven Thousand Six Hundred Rupees

Comments/ Remarks:

1. One TG site in Eastern Suburbs (Harbour line) is proposed.
2. One FSW site in Vile Parle is proposed; Subject to ensuring that it is a typology not covered under existing sites.

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/-.

3. Mention comments/remarks, if any, in the space provided above.

**MUMBAI DACS Insatitutional Strengthening
AAP 12-13**

2	Operational Cost	Allocation (Rs. In lakhs)
1	2	
1	Training SACS /DAPCU	0.50
2	Equipment Maintenance	5.00
3	Building Maintenance	1.00
4	Vehicle Maintenance	2.50
5	Travel Expanses	5.00
6	Rent, Rates and Taxes	6.00
7	Telephone/Communication Expe	4.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	0.50
10	Printing and Stationery	2.00
11	Advertisement (Other than IEC)	2.00
12	Water and Electricity	20.00
13	Audit Fees	2.50
14	Legal Expenses	0.00
15	Postage / Courier	1.00
16	Other Administration Cost	20.00
17	Review Meeting Expenses	0.00
18	Office Equipments(see next sheet)	1.00
19	Furniture	0.00
	Total	73.00



Summary	Rs. In lakhs
Salary SACS staff	202.67
Operational Cost	73.00
Total	275.67