

No11017/79/2009-NACO
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31th March: 2010

To,

The Project Director,
Rajasthan State AIDS Control Society
Swastya Bhawan, Tilak Marg,
C-Scheme, Jaipur (Rajasthan)

Sub: Approval of Annual Action Plan for the year 2010-11

Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 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. 3265.62 Lakhs (Rupees Three Thousand Two Hundred Sixty Five Lakh and Sixty Two Thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)								Total
		Pool Fund	GFATM-RCC-Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	1820.23	742.62					190.27		2753.12
II	Care Support & Treatment					206.73				206.73
III	Institutional Strengthening	271.97								271.97
IV	Strategic Management Information System								33.80	33.80
Total		2092.20	742.62			206.73		190.27	33.80	3265.62
Grand Total										3265.62

The above approval is subject to the following conditions:

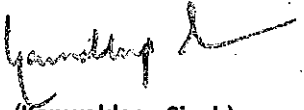
1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advances as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advances and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.

[Handwritten Signature]

3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
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. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management.
6. 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 and must be indicated to NACO immediately.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained in CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% 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 case of GFATM funds the quantity of budget has been indicated separately. Reasons for variance shall have to be provided through CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2009. This will form the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.

16. Procurement Plan and Training plans duly approved are enclosed at **Annexure II & III** separately. SACS are requested to adhere to this meticulously.
17. AAP may be revised as per approved targets and allocation and submitted to NACO latest by 15th April, 2010. It may be ensured that any support from other agencies, even if it does not have impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

Yours faithfully,



(Kanwaldeep Singh)

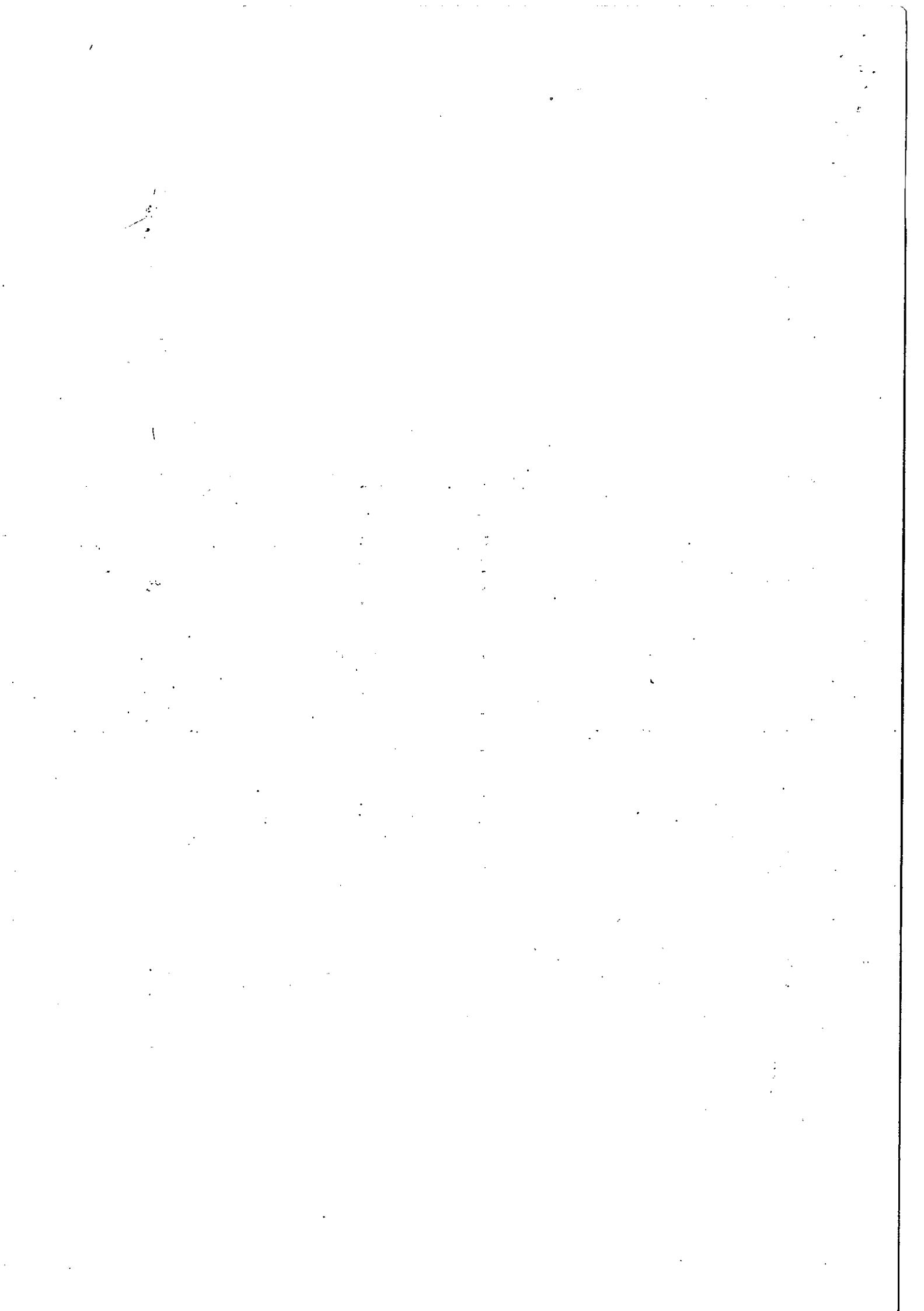
Director (Finance)

Copy to:

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

Annual Action Plan 2010-11 (Rajasthan SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							Total
		Pool Fund	GFATM - RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	GFATM Rd. VII	DBS	
I	Prevent New Infections	1820.23	742.62	0.00	0	190.27	0.00	0	2753.12
II	Care Support & Treatment	0	0	206.73	0	0	0	0	206.73
III	Institutional Strengthening	271.97	0	0	0	0	0	0	271.97
IV	Strategic Management Information System	0	0	0	0	0	0	33.8	33.8
Total		2092.2	742.62	206.73	0	190.27		33.8	3265.62
Grand Total		3265.62							



Targeted Interventions										Allocation (Rs. In Lakhs)		
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement		Targets (2010-			Pool Fund	GFATM Rd. VII	UNFPA
					Target	Achievement	Existing as on 01.04.2010	New	Total			
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	27	28	25	0	25	306.49		
1.1.2	MSM				3	3	2	4	6	51.62		
1.1.3	IDU				3	3	3	2	5	44.39		
1.1.4	Migrants				9	9	9	0	9	61.78		
1.1.5	Truckers				5	2	2	2	4	34.76		
1.1.6	Core Composite*				8	7	8	2	10	156.62		
Total Implementation Cost					55	52	49	10	59	655.67	0	0
1.1.7	Training of State TOTs/ STRC Refresher training, Development of state level mentors for MSM and IDUs,	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						87.83		
1.1.8	JAT/ Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						17.25		
1.1.9	Implementation of KABP for core Tis and RSA for		6000/- per TI							2.76		
TOTAL (Rs. In Lakhs)										763.51		

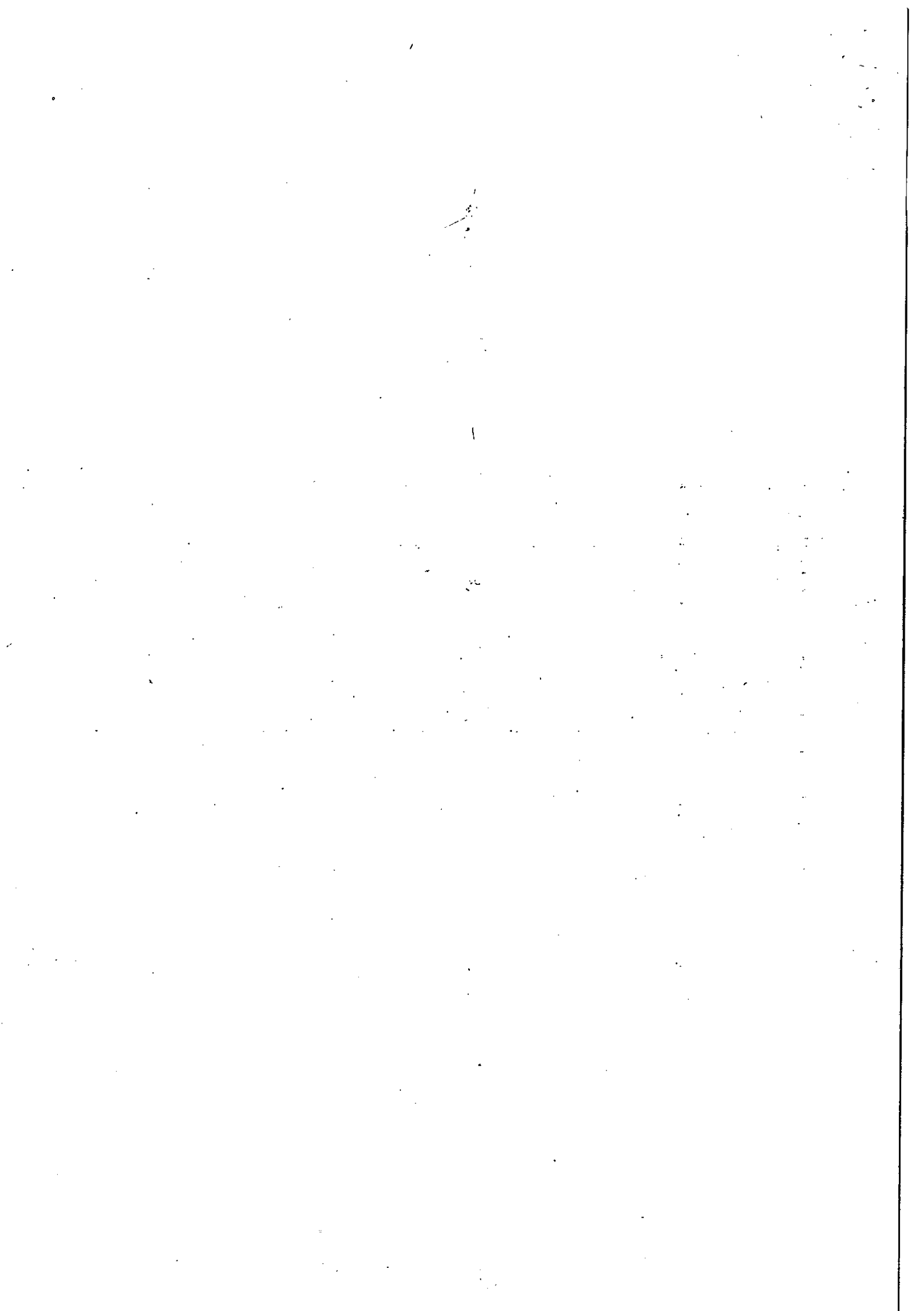
Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW			11(4600)		5(3300)				9(9200)		25	17100
MSM			1(400)	2(800)					1(1000)	2(2000)	6	4200
IDU	2(400)	2(550)			1(500)						5	1450
Core Co	3(1700)	1(850)					1(800)		4(6200)	1(1000)	10	
Bridge Population	5000-10000		10000 & Above									
	Old	New	Old	New								
Migrant	9(45000)								9	45000		
Trucker	2(10000)	1(5000)		1(10000)					4	25000		

* The TI unit costing is based on population covered. Costing for new units are calculated for 6 months while exiting units are for 12 months

Costing pattern for Tis (Revised 2009)					
Typology of Tis	Rs. In Lakhs				
	300	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	12.3	15.62	19.92	23.98	

Typology of Tis	Rs. In Lakhs		
	5000-9999	10000 - 29999	30000 and above
Migrants	7.66	12.53	
Truckers	9.13	16.57	30.99

** Unit cost for training per person per day (Rs. In Lakh)	0.014
Unit cost per TI for evaluation (Rs. In Lakh)	0.25
Unit cost per TI for JAT visit (Rs. In Lakh)	0.25



Rajasthan SACS: Annual Action Plan 2010-11 :J.E.C.

Annexure-I

Preventive Health Interventions (Allocation)									
Information, Education & Communication									
S.No.	Sub-Component	Unit Cost **	Items/activities	Achievement (2009-10)	Targets (2010-2011)	Allocation in Rs. (In lakhs)	Activities done by		
				Target	Achievement	Existing as on 01.04.2010	New	Pool Fund	
1.2.1	Information Education Communication								
	Cost Head								
	TV Spots	Before Regional News & Prime time 6.55 pm 6618/- per 10 spots on Doordarshan in sec. (DD rate 8000/-Rs per 10 sec. -25% discount for Govt. Dept. so final rate per 10 sec. 6618/-Rs.)	30 Sec/ 60 Sec. HIV/AIDS AV spots on Doordarshan in Rajasthan language Regional Channel, 19854/-Rs. * 156 spots for 6 months	156	156	156	70		13.9
	TV								
	Long format Programs (30 duration)	TV 12 Epsd. Production cost 17000/- per + 10.3 ST, 12 Epsd. Out door ENG based prg. *30000/- per programme + 10.3 ST, Telecast Fee 10000/- per epsd. For 52 epsd. *10.3 ST	Half hour Programme on DD at 6.30 pm to 6.55 pm	62	39	39	24		11.82
	Cable TV	30 sec./ 60 sec. AV spot in 53 district of Rajasthan on cable TV @ 150/- Rs. per 10 seconds in state capital, 75/- Rs. per 10 seconds in divisional HQ, & 25/-Rs. per 10 seconds in district HQ as per DPR, GOR approved rate. 496.35/-Rs for 30 sec, 992.7 for 60 sec. AV spot on State capital, 248.175/-Rs. Per 30 sec. 496.35/-Rs. Per 60 sec. AV spot in divisional HQ, 82.726/-Rs. Per 30 sec., 165.45/-Rs. Per 60 sec. spot in district HQ. 2 spot per day up to 4 months * If any discount by DPR or agency than remaining amount use in extend for additional days	AV spot in Rajasthan language: 992.7/-Rs. * 2 spot per day * 3 Sate HQ channels * 4 Months=714744/-Rs., 496.35/-Rs. * 2 spot per day * 6 Divisional HQ * 4 months= 714744/- & 165.752/-Rs. * 2 spot per day * 26 dist. * 4 month= 1034292.48/- Total cost 2463780.48 * 10.3 ST = 2717549.86/-Rs on average 64 spot per month per dist.	5250 (150 spot per district)	5250	3150		27.18	
	Radio								

	Audio Spots/10 seconds on AIR & Pvt. FMs	Rates on AIR: 6000/- Rs. per 30 sec. spot on befor & after regional news, Rs. 8400/- per 30 sec. spot in Rural & Mahilas Prog., 12225/- Film prog. per spot 30 sec., Rates Pvt. FM 35/-Rs per sec. for Jaipur Dist., 25/-Rs. per sec. for Jodhpur dist., 25/-Rs. per sec. for other districts	30 Sec. HIV/AIDS spots on Pvt. FMs & AIR spot with 30 imnt. Prog. For 6 months	3650	3650	3650	1642	14.78	RSACS
	Long format Radio programs (30 mts/15 mts duration)	Half hour Programme on 18 stations of AIR & 2 FMs Jaipur & Jodhpur at 5.00 pm to 5.30 pm " Youwa Vani Ek Kadam Jindgi ki Or" 30240/- per prog.	Long format Radio programs (30 mts/15 mts duration)	52	34	34	24	6.8	RSACS
	Newspaper Advts.	381952/-Rs. For BW 16*12 cm & 534733/-Rs. for Colour 16*20 cm total 16 papers, Rest amount in booklet 437459/-Rs. 10.3% ST	WAD, NVBD, World Blood Donor Day, National / International Youth Day, Intl. Women's Day & booklet advts.	20	20	20	16	18.54	RSACS
	Any other Mass Media Activity	0	0	0	0	0	0	0	RSACS
1.2.1.1	Red Ribbon Express Project	0	0	0	0	0	0	0	RSACS
Sub-total								93.02	RSACS
1.2.1.2	Printing / replication of IEC Materials & Newsletter	Printing of IEC Materials & Replication of IEC materials 1. Poster ICTC; 6.5*100000= 650000/-, 2. Poster VBD; 6.5*50000= 325000/-, 3. Poster RTI/ST; 6.5*30000=195000/-, 4. Poster Migration based Poster; 6.5 * 50000= 325000/-, 5 HRG IEC; 1250000/-, Poster for Youth; 6.5*30000=195000/-, Sticker; 200000/-, 6. Booklet HIV/AIDS; 8.5 * 200000=1700000/-, Red Ribbon metl. 7.5*30000=225000/-, Take away pamphlets: 10 lakhs * .50/- Rs.= 500000/-Rs. ANM/ ANM, ASHA IEC kit; 198600 kits *25= 4965000/-	Printing of IEC Materials & Replication of IEC materials	50	50	50	60	60	RSACS
Sub-total								60	RSACS
1.2.1.3	Outdoor & Mild Media	Permanent Hoardings at Strategic locations	82 Permanent hoarding at strategic locations	72	72	72	82	14.76	RSACS

		Rented Hoarding at Strategic locations	As per RSRTC, GOR solewrite agency Rate 7500/- Per month per Hoarding rent	33 Rented Hoarding on RSRTC bus stands in 33 Districts	29	29	29	29	32.76	RSACS
		RSRTC Bus panels	550/- Rs. Per month per panels*800*6 months +150/- fabrication charges for one time= 1050000/-	Display panels on RSRTC Buses in 13 High priority & migrants dist.	0	0	0	500	27.6	RSACS
		Hiring of IEC Vans	3 IEC Vans @3.5 lakh * 6 Months in 13 High priority & migrants dist.	Mid Media Campaign through 3 IEC Vans	33	33	3	0	63	RSACS
		Hiring of folk troupes	Folk troupe hiring =3000/- Rs per per troupe per show * 3 shows * 3 Vans & 20 day * 6 Months	Mid Media Campaign through Folk troupe	700	924	924	1080	32.4	RSACS
		Display of messages on govt./ pvt. Buses/daylio fikehaws etc.	Wall Painting cost 15/- Rs per sq. ft * 90 ft (15*6 ft.) = 1350/- per wall painting +10.3ST	1000 wall painting at panchayat bhawan, DC off, Bus Stand, Railway stand etc.	0	0	0	1000	14.89	RSACS
		Exhibitions & various activities	500000/- Rs per Exhibition in RTCD Fair for 5 fairs	RTDC Fairs	5	3	5	0	2.5	RSACS
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National International Youth Day, Intl. Women's Day	WAD cost: 30000/- Rs per dist. *33 dist. = 990000/- & State level activity 5000000/-, NVBD & WBDD 500000/- each prog., IYD & NYD 5000000/- per prog.	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day	20	20	20	0	17.9	RSACS WAD-Dist. Level activity support by RSACS & State level Prog. support by UNFPA
1.2.1.5	Help line	Helpline	NA	Activity done by NACO directly	10	used in RRE	Used in RRE	0	0	
1.2.1.6	M & E Documentation	M & E Documentation	5000000/- per year.	M & Documentation	5	5	5	0	0	Activities done by support of UNICEF
1.2.1.7	Hiring of Communication of Agency	Technical Support of various communication strategies, planning, monitoring & implementation	10000000/- per year	Hiring of Communication of Agency	10	10	10	0	0	*To be done by UNICEF
Sub-total									205.81	
1.2.2	Mainstreaming and Youth Programme									
1.2.2.1	Adolescence Education Programme		0	Out of school adolescent education activity	0	0	0	0	0	To be implemented by NRHM as incorporated

1.2.2.2 3 4	Intervention with out-of-school youth	Youth Resource Center /group formation at Block Level in A&B districts	7.5 lakh per district	Establishment of youth group/ resource center in 65 blocks of A & B Cat. Distr.	0	0	0	0	0	52.5	To be implemented in collaboration with UNICEF. *To be done by UNICEF in Tonk Dist. (cat. B dist.)
1.2.2.2 3	RRCs in colleges and University	300 Red Ribbon Club in Colleges	9000/- per college as per NACO guideline	RRC in colleges as per NACO guideline	300	220	300	300	300	27	
1.2.2.2 4	Drop in Centre	Drop in Centre	nil	nil	0	0	0	0	0	0	RSACS
1.2.2.2 5	Training plan	Mainstreaming training plan *	280 per head (11,200/- per training)	Training of ANMs, AWWs, SHGs, ASHAs & Police Personnels	762	314	448	521	521		NA
1.2.2.2 6	Mainstreaming activities other than training and advocacy									68.08	RSACS
Sub- total										147.58	
Grand Total										506.41	2500000 SMU budget (funded by UNDP) for Jan to December 2010
Say Rs. 506.41 Lakhs											
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.											

Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. in Lakhs)
					Target	Acheivement	Existing as on 01.04.2009	New	
1.5.1	Modernisation of Blood Bank								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		9.52
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			2		12.48
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			5	1*	22.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			5	1	9.79
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			12*		8.63
		Salary	1.56	Salary of 1 LT & 1 Counsellor			12*		17.94
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			26		8.06
		Salary	0.78	Salary of 1 LT			26		20.28
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			6		9.36
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			102**	0	7.10
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendant			16		16.96
1.5.1.8	Additional expenses on POL / salary for BT vans								10
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					35.77
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								

5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					38.00
5.4.2	Walk in Cooler for kits storage						2		22
5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					35.00
1.5.5	Grant for SBTC								
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			1400 Camps		35.00
5.5.2	Other activities of VBD / Other								60.00
1.5.6	External Quality Assurance								
5.6.1	NRL		6.36				0		
5.6.2	SRL		4.56			6	0		27.36
1.5.7	Any Other Activity (Specify)								
5.7.1	Additional Grant for Salary of								20.00
1.6	Blood Safety (Sub Total)								490.25
1.5	Blood Safety (Allocation)								

* BB, at Jhalawar has got 6 months grant as BCSU and 6 months as Major BB

** Only 71 BSC s functioning and require the grant

Target for Total Collection		230000
Target for VBD		75%
VBD Camps		1400
%Component for BCSU's		65%
Commodity Items to be provided by NACO		
Blood Bags		
Single		140000
Double		75000
Quadruple (SAGM)		125000 tests
Testing Kits		
HIV ELISA		316800 tests
HIV Rapid		19200 tests
HCV ELISA		316800 tests
HCV Rapid		19200 tests
HBV ELISA		316800 tests
HBV Rapid		19200 tests
Procurement of equipments by SACS		
Replacement equipment		20.00
For BCSU equipments by		18.00
For 2 Walk in Coolers		22.00
Total		60.00
Grant to State Blood Transfusion Council		
For VBD Camps	1400 camps	35.00
Other activities of VBD		20.00
Other expenses of SBTC		40.00
Total		95.00

Rajasthan AAP 2010-11: Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				182			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	182	0	349.44	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	7	0	10.92	
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	0	2	4.5	50% allocation for 6 months
1.3.2	Establishment of New Facilities							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	0	0	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	2	24	
1.3.2.3	CHC/PHC 24X7 govt facility	Non recurring	0	none	46	266	0	
1.3.2.4	PPP ICTCs	Non recurring	0	none	11	13	0	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, ORWs, Full site, HIV/TB & team training	182	0	54.6	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	57	335	67	Allocation for new centres only
1.3.3.3	Training of ANM & RNTCP LT	Recurring	0.02	Training on community based HIV screening	3000		60	Training in 6 high priority districts
1.3.4	Procurement of Equipment							
1.3.4.1	Procurement of equipment for new centers	Non recurring		Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	6	0	1.5	New refrigerator and centrifuge to be procured in six Medical Colleges (@ Rs.25000 per centre)
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	182	0	9.1	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp at the center	182	0	91	

1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	57	335	39.2	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	7		0.84	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	182		10.92	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	7		4.2	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	34		3.4	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	6		12	
1.3	Sub-Total						742.62	
1.3	Total Allocation							

*RSACS will procure and supply equipments to centres before 30.9.2010.

1.3 Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	Achievement (2009-10)		2010-11
		Target	Achieved	Target
1	Testing for General clients	300000	149562	330000
2	Testing for ANC	200000	197861	350000
3	HIV TB Cross referral	25000	14576	70000
4	HRG testing	24310	9622	27000*
5	STI testing	18000	10277	70000
6	Expected HIV/TB to be detected	NA	451	1700
7	Detection of HIV+ve pregnant	500	301	800
Status of Fully functional ICTCs				
1	Medical College	0	13	0
2	District Hospital	0	50	0
3	CHC/ Sub dist	0	119	0
4	Mobile ICTC	0	0	0
5	ICTCs at other facilities	0	0	0
Establishment of New Facilities				
1	ICTCs			
2	Mobile ICTCs	0	0	2
3	24X7 PHC/CHC ICTCs	46	46**	266
4	PPP ICTCs	24	11***	13

*Individual listed HRCs (FSW, MSM, IDU)

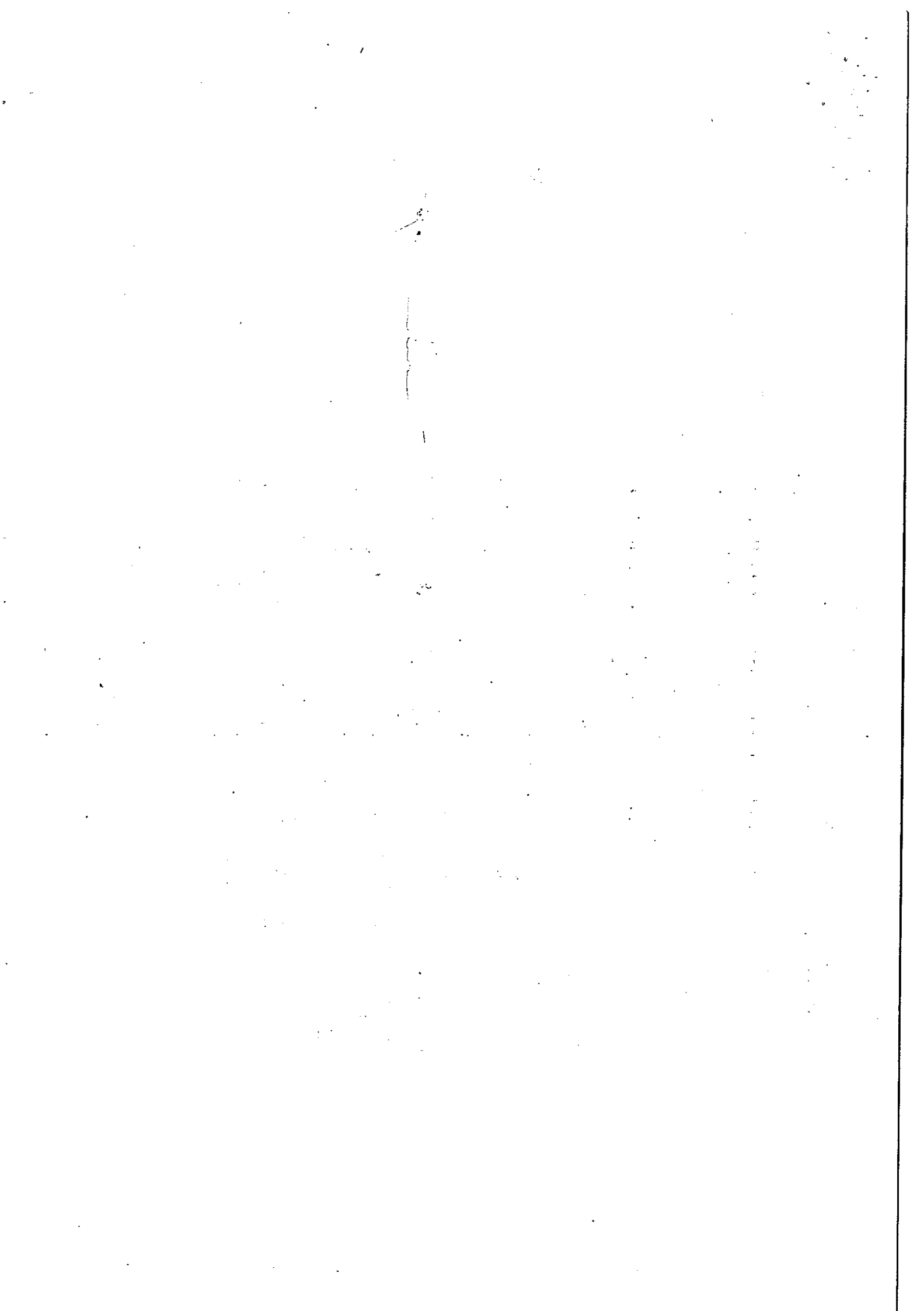
** Only 6 centres reporting on CMIS

*** Only 11 centres reporting on CMIS

5. Rajasthan SACS: AAP 2010-11: STI/RTI services

1.4 Sexually Transmitted Disease / Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,00,000	47 centers	Minor Refurbishment for Audiovisual privacy, Computer	47
1.4.2	Salary of Counselor	Fixed	6500 per month	47counselors salary	Counselor salary and TA/DA	36.66
1.4.3	Training	Recurring	30000 per centre and 1000 per district	47 centers and 32 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	17.6
1.4.4	Procurement	Recurring	20000 per centre	47 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	9.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	47 centers	TA/DA/ documentation and communication cost to supervisory team	9.4
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	0	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					120.06

of designated STI clinics has not been released to RSACS , it is therefore proposed to provide this fund in FY 2010-11. This fund will be released only when RSACS submit a clinic wise requirement and ensures that the requirement will be procured by RSACS and will supply the same to the required clinic.

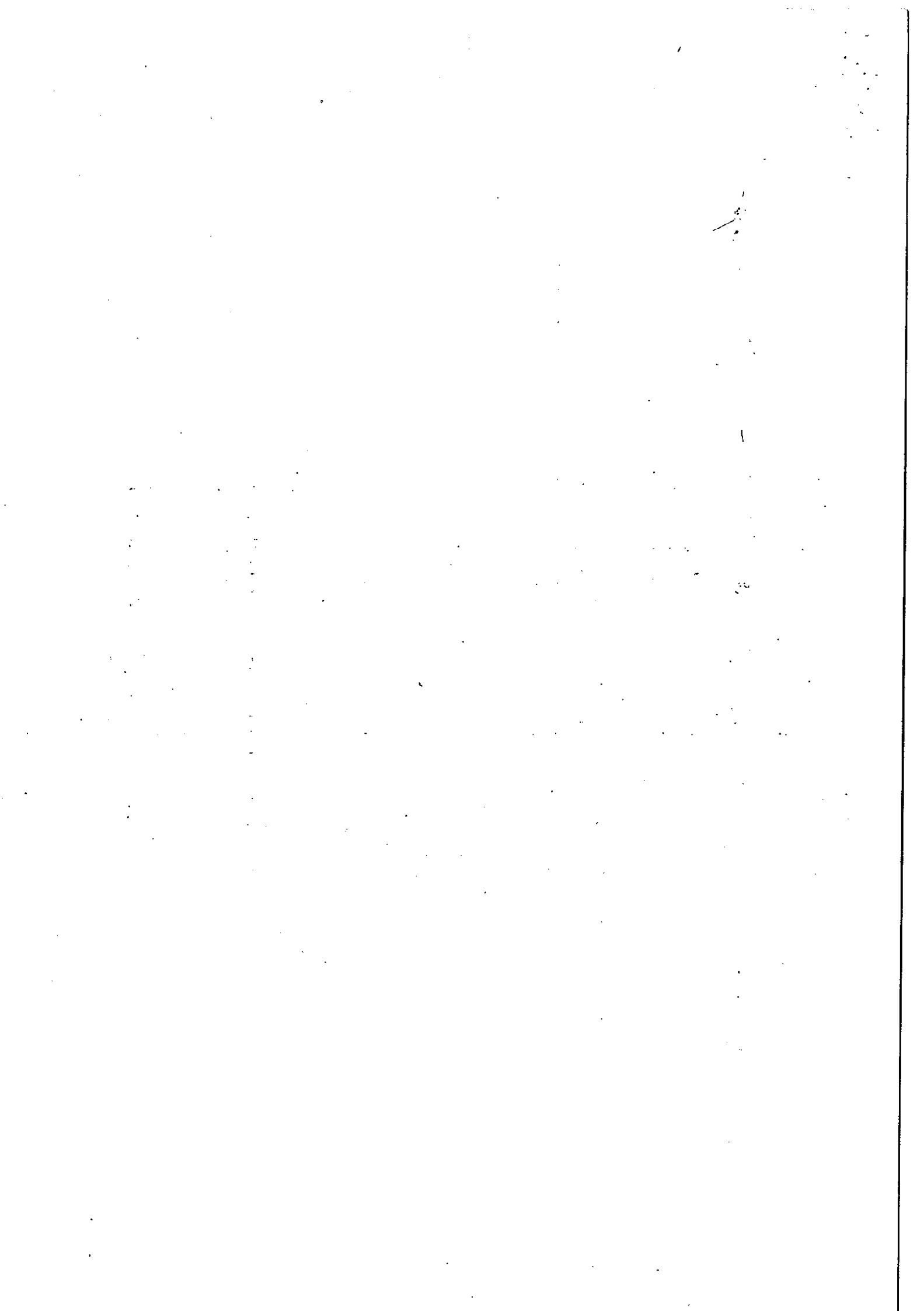


1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	213574
2	STI/RTI episodes to be managed by TI-NGOs	33115
3	STI/RTI episodes to be managed by health facilities under NRHM	433619
4	Total target of STI/RTI episodes to be managed in the State	680308

1.4.b STI/RTI facilities		Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	47		47
2	PPP Providers under TI-NGOs	205		52
3	NRHM health facilities upto PHC			1870

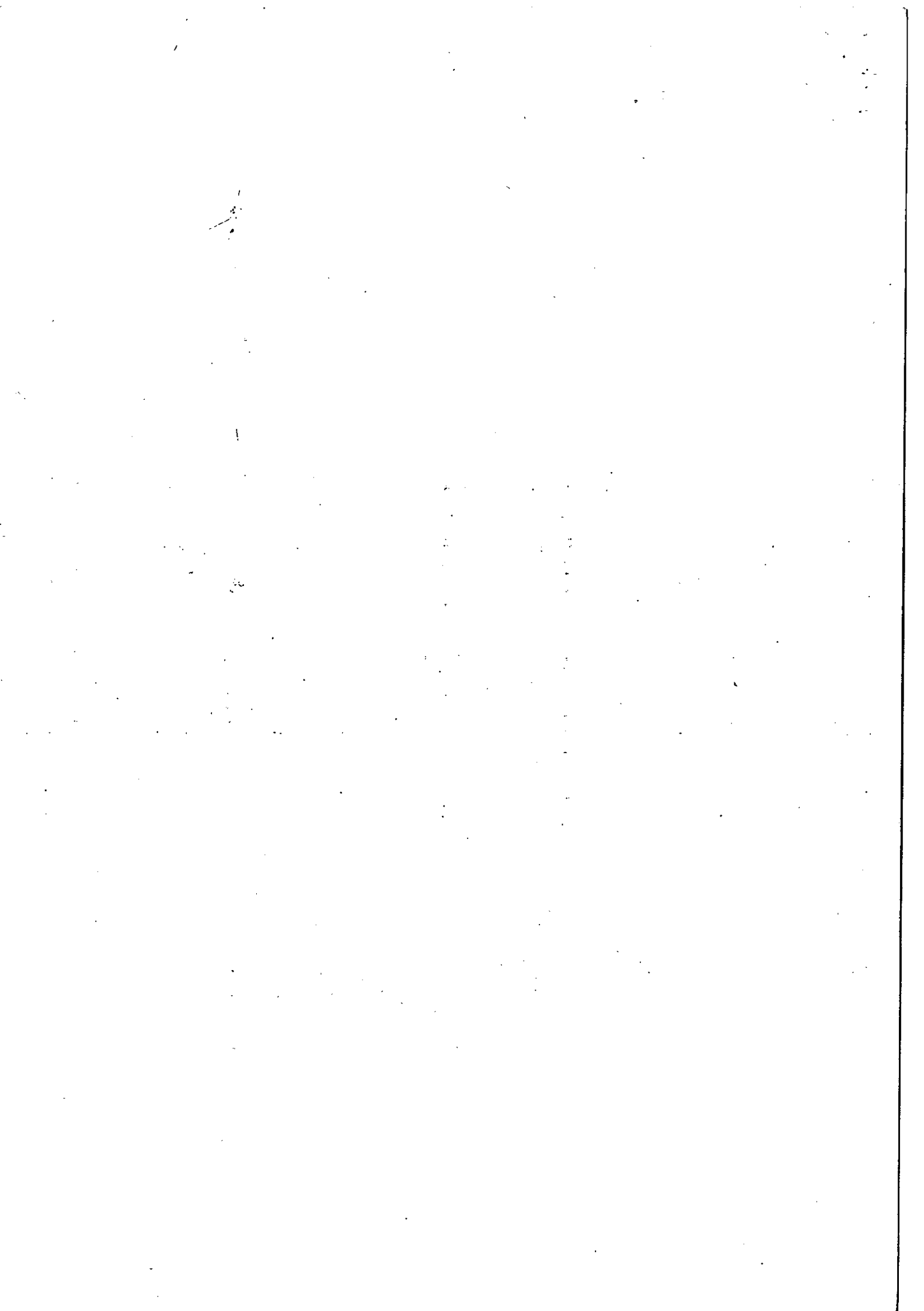
1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI clinics	116884
2	Colour coded drug kits for TI-NGOs	33115
3	RPR Test Kits	758
4	TPHA Kits	427

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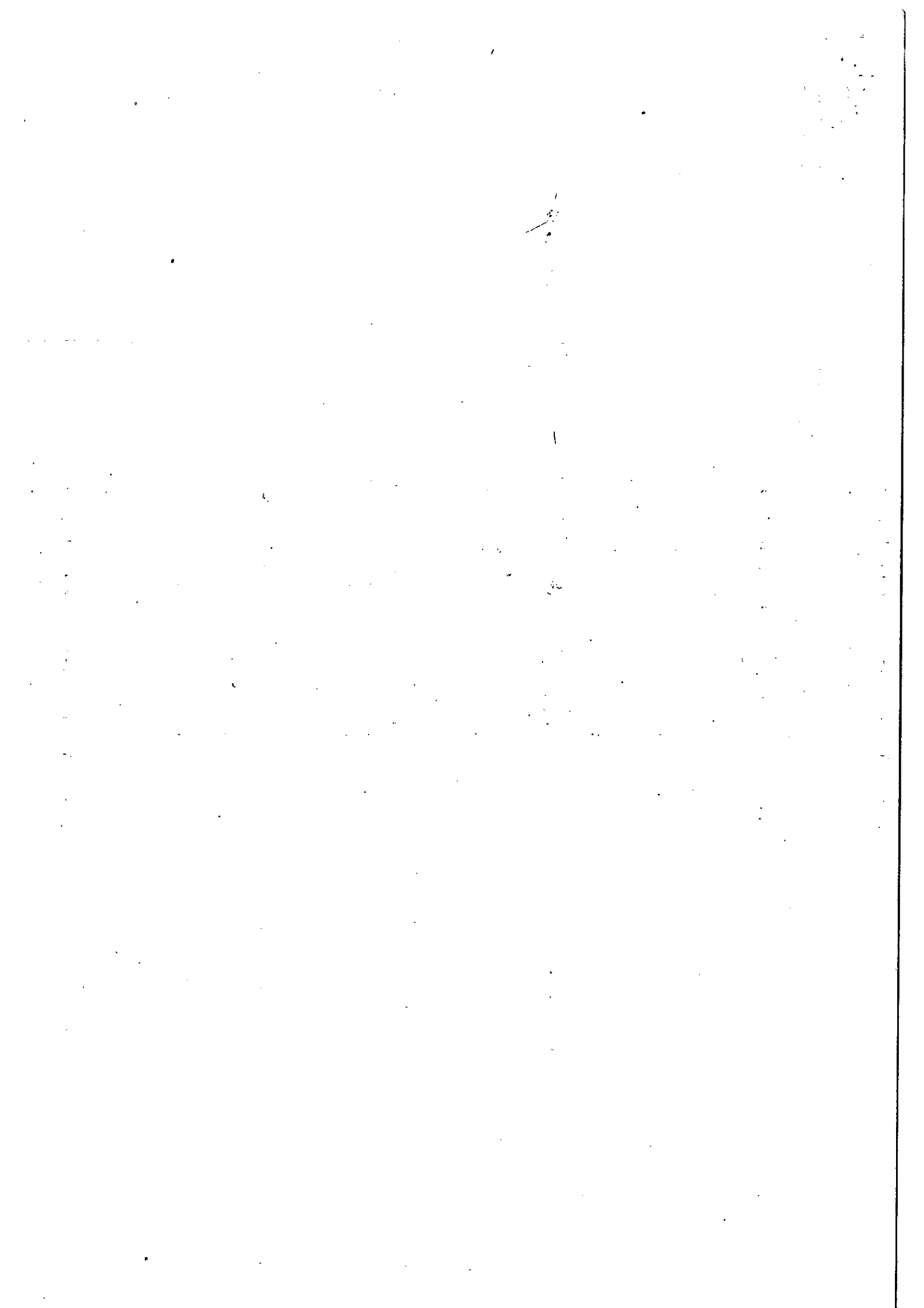


Rajasthan SACS : AAP -2010-11- Care, Support & Treatment :

Grant-in-aid to SACS : Rajasthan										Rs. Lakh	
S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		
					Target	Achievement	Existing on 1.4.10	New	GF Rd 4	GF Rd 6	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	6	5	6	5		97.875	
2.1.2				Universal Work Precautions	6	5	6	5		7.25	
2.1.3 a				Operational Costs & contingency @ 1.5 lakh	6	5	6	5		10.88	
2.1.3b				Contingency for CD4 testing							7.40
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				5		22.50	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	8	8	To be decided after CCC assessment			
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment							
2.3.1	GIA to SACS	IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			6	5		11.00	
2.3.2		Training	New-2.00; Old-1.00	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.			per Training			16.00	
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines						22.50	
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	22	18	22	10		11.33	
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs			1				
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							
II	Total GIA for CST									206.73	
Programme Targets and Commodity Assistance provided by Govt. of India to the State											
.No.	Sub-component-II	2009-10		2010-11	Commodity Assistance						
		Target	Achievement*	Target							



Rajasthan SACS-AAP[2010-11]--Institutional-Strengthening									
S.No.	Sub-Component	Cost Head	Unit Cost in Lac	Items /Activities	Acheivement(2009-10)		Targets		Allocation (Rs. In Lakh)
3.1	Salary	Recurring cost of Salary of Regular and Contractual Staff							150.63
3.2	Training of SACS/DAP CU	As per Pattern							2.5
3.3	Operational Cost								73.9
3.4	DAPCU								44.94
	Total								271.97



Rajasthan SACS-AAP 2010-11 : HIV Sentinel Surveillance								
S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget(In Lakhs)
1	Surveillance	46	27.6	2	2.2	2	0.4	30.2
				6	3.6			3.6
							TOTAL	33.8

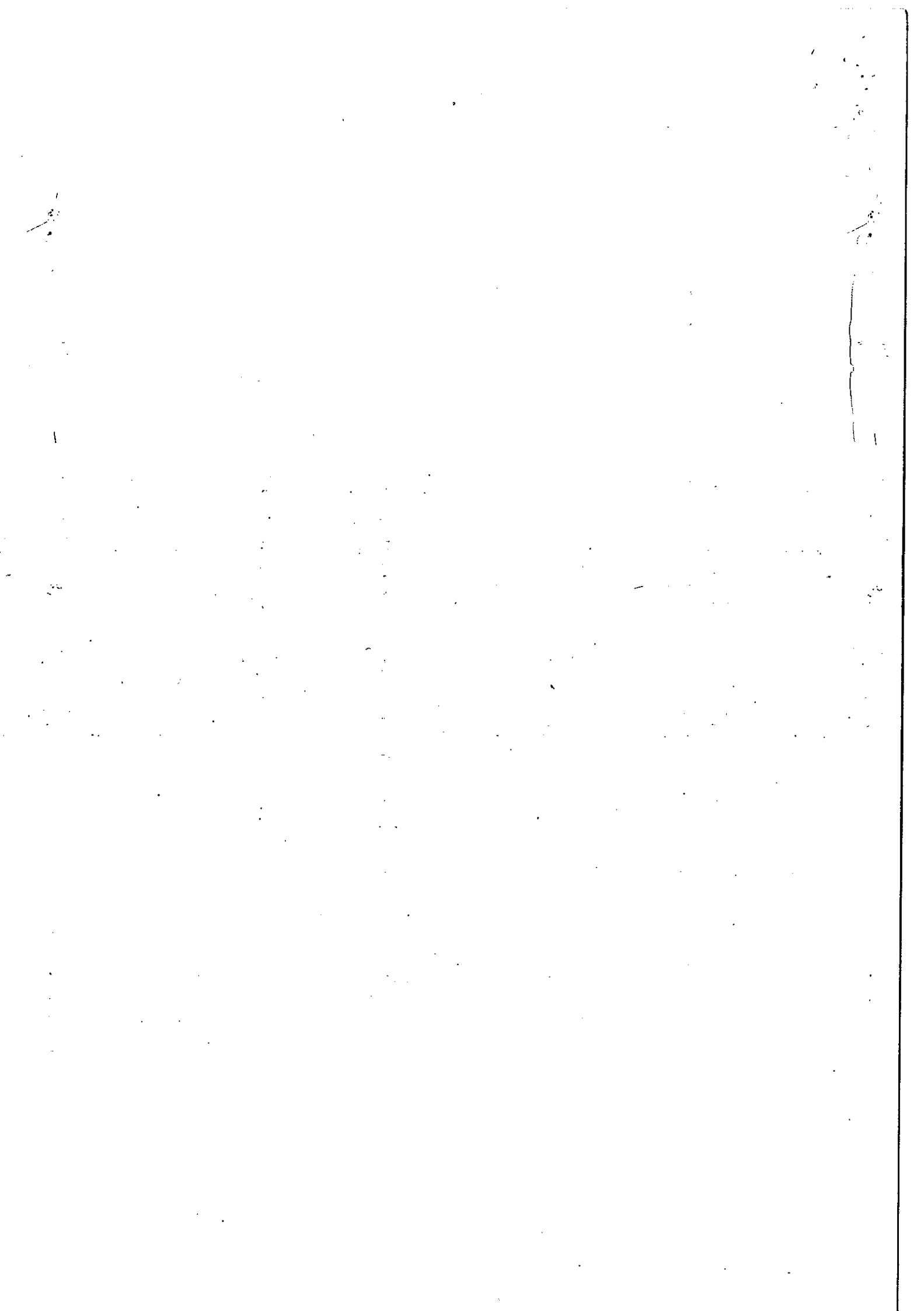
Proposed sites

ANC		Composite	
Dhaulpur		IDU+ FSW	Kota
Pratapgarh			chittorgahrh
STD		FSW	Udaipur
HRG			jodhpur
MSM	Jaipur		naguar
			rajsamand
			Bheelwara

Not approved |

Not approved

2 anc sites and 6 HRG sites approved



ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11) [Annexure-IX]					
STATE-Rajasthan					
Total No of District	Old	New	Lead Agency		
6	6	0	Aid-et-Action		
1. LEAD AGENCY					
Item	Unit Cost	Number	Allocation(In Lakhs)	Remarks	
1.1 Salary Cost(2 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	11.64	1	11.64	All the funds will be for 12 months	
2.2 Administrative cost	2.4	1	2.4		
2.3 One time Cost	2.02	1			
2.4 M&E Cost	3	1	3		
2.5 Training Cost (@43,108)	1.72	6	5.16	Training funds for Modular 1 & 2 training for new districts and Modular 4 for old districts is provided	
Sub Total I			22.2		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old districts (6) for 12 months	New districts (0) for 7 months (september onwards)	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	16	96.12	0	96.12	6 old District are allocated 12 months of all costs except one time cost.
2.2 Administrative cost	4.2	25.2	0	25.2	
2.3 One time Cost	2.05				
2.4. Community Outreach	0.58	3.48	0	3.48	
2.5. Mid Media	4	24	0	24	
2.5 Training Cost (@ 1,60,500)	7.03	19.26	0	19.26	Training funds for Modular 3 & 4 for old districts is provided
Sub Total II		168.06	0	168.06	
GRAND TOTAL					190.26
3. PHYSICAL TARGETS					
Indicators	Year 1 districts (6)	Year 2 districts (0)	Year 3 districts (0)	Total	
3.1 Number of District Implementing Link Worker	6	0	0	6	
3.2. Total Number of DRPs recruited (2)	12	0	0	12	
3.3. No of Link Workers Recruited(40)	240	0	0	240	
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.5. % of Vulnerable population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.6. % of HRG referred and tested for HIV	60% of mapped Population	20% of mapped Population	20% of mapped Population		
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population		
3.8. Number of Village Information Centre formed	600	0	0	600	
3.9. Number of Red Ribbon Clubs formed(50 per	300	50	233	583	
3.10 Number of Condom Depots established(50 per	600	0	0	600	
3.11 Village volunteers	6000	0	0	6000	

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