

T-11017/33/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

**The Project Director,
Sikkim 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. **520.64** Lakh only (Rupees Five Hundred Twenty Lakh and Sixty four Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Sikkim SACS)

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	253.38	50.46		0	303.84
II	Care Support & Treatment			34.78		34.78
III	Institutional Strengthening	167.70				167.70
IV	Strategic Management Information System	14.32				14.32
Total		435.40	50.46	34.78	0	520.64
Grand Total		520.64				

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/agreements/MOU to be executed from 1st April 2012.

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

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

Targeted Interventions

SIKKIM STATE AIDS CONTROL SOCIETY

YEAR

2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. In Lakhs)	
					Target	Achievement	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VII
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	2	2	2	0	2	20.44	
1.1.2	MSM						0	0	0.00		
1.1.3	IDU				4	4	4	0	4	53.63	
1.1.4	TG/Hijra						0	0	0.00		
1.1.5	Migrants (Source)						0	0	0.00		
1.1.6	Migrants (Transit)						0	0	0.00		
1.1.7	Migrants (Destination)						0	0	0.00		
1.1.8	Truckers						0	0	0.00		
1.1.9	Core Composite*						0	0	0.00		
Total Implementation Cost					6	6	6	0	6	74.06	
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						2.70	
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.00	
1.2.1	OST centre establishment/maintenance/ Training & Exposure Visit	Cost as per approved norms	as per pattern							14.02	
1.2.2	Review Meeting	Cost as per approved norms	as per pattern							0.00	
TOTAL (Rs. In Lakhs)										90.78	

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

(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		2									2	866
MSM											0	0
IDU		3		1							4	1500
TG/Hijra											0	0
Core Composite											0	0
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
			Old	New	Old	New						
Migrant (Dest.)											0	0
Trucker											0	0

* 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)	100 IDU	150 IDU	200 IDU							
	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	10000-120000	> 300000							
Migrants (Destination)	8.77	12.87								
Migrants (Source) per district					12.10					
Migrants (Transit) per site					1.78					
Truckers	9.13	16.57	30.99							

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

Total Budget for STI/RTI services for SIKKIM SACS FY 2012-13

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time 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	6	Counselor salary and TA/DA	7.2
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	6 centres, 4 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	2.5
1.4.4	Procurement	Recurring	25000 per centre	6	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	1.5
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	6	TA/DA/ documentation and communication cost to supervisory team	0.6
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
1.4.8	State Reference Centres	Recurring				
						11.80

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	1844
2	STI/RTI episodes to be managed by TI-NGOs	828
3	STI/RTI episodes to be managed by Private sector	742
4	Total target of STI/RTI episodes for SACS	3414
5	STI/RTI episodes to be managed by NRHM	3414

1	Designated STI/RTI Clinics	6	0	6
2	TI STI providers	8	0	8
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	24		24
5	PPP ICTC	0	0	0
6	Regional STI Centres	0		0
7	State Reference Centres	1		1

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	4085
2	RPR Test kits (50 test pack)	150

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

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. In Lakhs) DBS
					Target	Acheive ment	Existing as on 25.01.201	New	
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			0		
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0		
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0		
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.31
		Salary	1.2	Salary of 1 LT			1		1.20
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			1		0.00
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			1		1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7				1		0.70
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		2.88						
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					6.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					0.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					11.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					4.00
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				70	1.75
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								10.40
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity (Specify)								

11 lacs have been allocated for walk in cooler.

Target for Total Collection	2700
Target for VBD	90%
VBD Camps	70
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	0
Double	0
Quadruple (SAGM)	0
Testing Kits	0
HIV ELISA	1508 test kits
HIV Rapid	616 test kits
HCV ELISA	1508 test kits
HCV Rapid	0
HBV ELISA	1508 test kits
HBV Rapid	616 test kits
TPHA /RPR	0

Handwritten signature or mark

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	70	1.75
IEC for VBD Camps/salary/other expenses		10.40
Total		12.15

Proposed Annual Action Plan 2011-12 for IEC (Sikkim State AIDS Control Society)					(Rs. 103.51 lakhs)					
S.No.	Information, Education & Sub-Component	Cost Head	Unit Cost **	Items/activities	Target	Acheivement (2011-12)	Targets (2012-2013)		Allocation in Rs. (In lakhs)	
							Existing as on 01.04.2012	New	DBS	
1.2.1	Information Education Communication									
	Mass Media	TV								
		TV Spots of duration 30secs-1 min for telecast throughout the year, and during Special Events earmarked for the year.	Rs.5000/- per spot(telecast & Production charges)	Spots on Special Events, Positive Living, RRCs, Stigma & Discrimination, IDUs, Services, Condom usage.	50	50	0	20	1.00	
		Long format TV Programs (30 mts duration)	Rs.12,000/- (inclusive of production charges)	Talk shows, panel discussion, music video telecast, selected episodes of the RED FEST 2011-2012	10	10	0	9	1.08	
		Radio								
		Long Format Radio	Rs.3000/-(incl production charges)	basic services, safe sex, STI/RTI, RRC, stigma & discrimination, condom use, voluntary blood donation etc.	30	30	0	30	1.50	
		Radio Spots	Rs. 2000/-(including production charges)	Jingles on topics ICTC/PPTCT, NVBD,CST, STICondom, Youth Campaigns, to be aired twice a week for 3 weeks x 11 months.			0	30	1.00	
		Newspaper Advts.	Rs. 5000/-	Ads to be published in leading 10 local dailies in 4 identified special events, and other campaigns.	60	60		40	2.00	
		Sub-total								6.58
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by NACO/SSACS/NGOs	Rate per item a) diary @Rs.200/- b) leaflets @ Rs. 3/- c) posters @ Rs.20/- e) stickers@Rs.15/- f) Need Based IEC Materials = Rs. 1 lakh (lumsun)	Development of IEC materials. a) Diary: 1000 copies b) leaflets (HRGs): 10,000 copies c) Posters(HRGs & RRCs):500copies d) stickers: 5000 copies e) Need based IEC materials					4.15	
		Newsletter	Rs. 110/-	Development and Printing of 1500 copies of quarterly newsletter (500 copies per issue x 3) for wide circulation.				2000	2.20	
		Special sponsored prog.	Rs. 10,000/-	Participation of SACS in various health camps, exhibitions, seminars organised by NGOs and others, targeting the general population with putting up of stalls, exhibitions, seminars, etc.	30	30		30	3.00	
		Sub-total								9.35

1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	Permanent Hoardings @ Rs 25,000/- and maintenance @ Rs 6750/-	Maintenance of 20 numbers of existing Permanent Hoardings.	20	20	20	8	3.35
		Advt Kiosks at 2 inter-state Taxi stands at Gangtok, display on 45 pillars	Rs. 550x15 and Backlit Rs.850x15		45	45		30	2.52
		Clinic boards for DIC (TI) & ICTC. 5 ft x 3 ft	Rs.2250/- each	Installation of signage boards at 11 DICs (TI) & 16 FICTC	0	0	0	27	0.61
	FOLK MEDIA	Folk Campaign	Rs.3,000 per performance	Four troupes for 4 districts, for total	350	90		200	6.00
	One orientation training of folk troupes and One post performance review meeting		Rs.2 lakh						2.00
	Hiring of IEC vans	For outreach IEC activities at village level	Rs.4.5.lakh per van/year x 2 x 6 months	Outreach activities and folk performances in 4 districts	1	1		2	9.00
		Piggy-Ride Events	Rs. 15,000/-	a) All India Governor's Cup b) CM's Gold cup c) LD Kazi Tournament d) Maghe Sankranti, Jorethang e) Namchi Mahotsav f) Maghe Sankranti, Rangpo g) Mangan Music Festival h) Namsong Music Festival				9	1.35
		Stand-Alone Events		The 3 rd Edition of Multi-Media Campaign "(Red Ribbon Superstar) will aim to reach the targeted population through infotainment. The school intervention received enormous appreciation. Thus, it will be further implemented in the remaining schools of the State.				1	20.00
Sub-total									44.83
1.2.1.4	Events	Special events	WAD and IDADA@Rs. 100000/- and	IDADA, NVBDD, WAD, IVD. The events	4	4		4	4.00
		Hiring of Communication Agency	Rs. 10,000/- per month	Hiring charges for creative agency for assistance in developing need based creative throughout the year.				10 months	1.00
1.2.1.5	Help line	Helpline		AMC	1	1		1	1.00
1.2.1.6	M & E, Documentation	1. Monitoring visits including visits by resource persons and partners, documentation and evaluation. 2. Impact assesment of Outdoor, Mid Media and MMC.		Monitoring, documentation and evaluation of Outdoor, Mid Media and MMC.					6.00
Sub-total									12.00
1.2.2	Mainstreamin								
1.2.2.1		Adolescence Education Programme	Rs.1000/-	Implementation of AEP in 23 schools.				17	0.17
1.2.2.3		RRCs in colleges, schools and OSY	Rs. 9000/-	5 new RRC proposed for FY 2012-13	85	85	85	5	8.10
1.2.2.4		Drop in Centre		Existing DIC at Gangtok to	1	1		0	5.33

1.2.2.5		Mainstreaming Training plan		Training of various government department functionaries, FBOs, industries and CSOs. Details at Annexure-C.					17.15
Sub-total									30.75
Grand Total									103.51
MS training format attached, printing plan attached, composite outdoor plan attached, MMC plan attached									
Unit rates are only indicative. For all mass media activities AIR, DD, DAVP/ State Govt. rates to be used. For mid-media and outdoor activities, the rates should be substantially equivalent to DAVP/ State Govt.									

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Annexure - 'C'

Format for AAP Planning of Mainstreaming activities												
S. No.	PLANNED ACTIVITIES	Dist/State level	Time line				Total	No. of Meeting	No. of Days	No. of Participants	Unit Cost/Person/ Meeting	Planned Budget
			Q1	Q2	Q3	Q4						
	Advocacy meeting at state level											
1	Department of HC, HS & FW ANM & GNM	District	1					2	1	70	700	49,000.00
2	Panchayati Raj Institutions PRI (Zilla, Gram)	Dist		2	1	1		4	1	150	700	1,05,000.00
3	Department of Police Sensitization Workshops for Police			1	1			2	1	100	800	80,000.00
4	Department of Tourism Tourism Operators/ Hotel employees		1	1	1	1		4	1	150	800	1,20,000.00
5	Labour Dept (Awareness/sensitization sessions)			1	1	1		3	1	100	800	80,000.00
6	Women & Child Dept. NGOs/CBOs			1	1	1		3	1	100	800	80,000.00
7	Faith based organisations/CBOs Civil society /NGOs	State	1	2	1	1		5	1	150	500	75,000.00
8	GIPA and DLN State Level Workshop of PLHIV & Positive Network	State			1			1	1	50	1000	50,000.00
9	Transport Dept	State		1	1			2	1	100	800	80,000.00
	YOUTH AFFAIRS											
	Advocacy with Nodal persons of 20 new RRCs and identification/appointment of Nodal person/teacher.	State		1				1	1	40	800	32,000.00
	Capacity building workshop for Peer Educators of 20 new RR	State		2	2			4	3	200	800	4,80,000.00
	Sensitisation for out of school youths	District			2	2		4	1	200	500	1,00,000.00
11	Dept. of Higher Education Sensitization of Lecturers of Colleges	State				2		2	1	100	800	80,000.00
12	Deptt. of HRDD Teachers/DIET & SCERT	State				1	1	2	2	80	800	2,56,000.00
13	Sensitization of Officials, Staff for Dept. of Sports & Youth Affairs	State					2	2	1	60	800	48,000.00
	Total											17,15,000.00

III	Institutional Strengthening							
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
		Target	Achievem ent	Existing as on 1-4- 2011	New	DBS	other if any	Grand Total
3.1	Salary	NA	NA	NA		128.70		128.70
3.2	Operational Cost	NA	NA	NA		39.00		39.00
	Sub total					167.70		167.70
3.3	Salary DAPCU							
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA			
	Sub total							
	Grand total					167.70		167.70



Sikkim SACS (Fig. in Lakhs)**Institutional Strengthening**

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	1.00
2	Equipment Maintenance	2.50
3	Building Maintenance	0.00
4	Vehicle Maintenance	4.00
5	Travel Expenses	12.00
6	Rent, Rates and Taxes	0.00
7	Telephone/Communication Expenses	3.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	6.00
10	Printing and Stationery	4.00
11	Advertisement (Other than IEC)	0.50
12	Water and Electricity	0.00
13	Audit Fees	1.00
14	Legal Expenses	0.00
15	Postage / Courier	0.50
16	Other Administration Cost	1.00
17	Review Meeting Expenses	0.50
18	Office Equipments	2.00
19	Furniture	1.00
	Total	39.00



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

Template for AAP for Care, Support & Treatment : 29 Feb 2012-13

State: Sikkim

I. Continuation to SACS							Rs. Lakh		Remarks					
S No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13							
					Target	Achievement	Existing on 1.4.12	Proposed						
									Allocation 2012-13					
									RCC Rd 4					
2.1.1	GIA for ART Centres	Recurring	17.5	Salary @ 15.50 lakh	1	1	1	0	15.50					
2.1.2				Universal Work Precautions @ 5 lakh							0.50			
2.1.3				Operational Costs @ 1.5 lakh							1.50			
2.1.3 a				Operational cost for CD4 testing							0.00			
2.1.4				Renovation, Furnishing, Computer, TV, DVD	4.5						0.00			
2.1.4a				Infrastructure development installation of CD4 machine	1						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			1	0	16.08		
2.2.2							Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	22.39					0.00	
2.2.3							Renovation, Furnishing, Computer, TV, DVD, Equipment	4						0.00
2.3.1				GIA to SACS for various activities	IEC	0.5	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV					0.50		
2.3.2	states where more trainings are conducted	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff,						1			0.50			
2.3.3	Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines								0.20			
2.3.4	LAC	0.378	One-time cost for infrastructure development								0.00			
			Rec. for TA/DA & oper. Costs, Stationery etc.								0.00			
2.3.5	EID	3.84	HR for LAC Plus				0.96					0.00		
			HR for EID									0.00		
2.3.6	Viral load testing	0.5	Cost for EID lab (Operational				1					0.00		
			Salary of LT				1.1					0.00		
2.3.7	Regional coordinator	9	Operational cost									0.00		
			Remuneration & TA/DA						0.00					
2.3.8	SCM of ARV drugs	requirement	refurbishment						0.00					
			transfers						0.00					
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training.					0.00					
Total GIA to SACS for CST									34.78					

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

No.	Sub-component-II	2011-12		2012-13		Commodity Assistance
		Target	Achievement*	Target		
2.5.1	PLHA on Registered			172	250	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 ART	80		61	100	
2.6.1	OI & PEP Drugs				100	
2.7.1	CD4 Count		250	111	150	CD4 machine to be supplied by NACO.
2.7.2	Tests				300	cases to be tested on registration

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

AAP 2012-13 Integrated Counseling and Testing Centre: Bikkim SACS								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)	
					As on 01.04.2012	New		RCC Round 2
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)	12		25.82	Total sanctioned 12 ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00	
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	1	0	5.55	Currently there is one mobile functional but the vehicle is on hired basis.
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, Secretarial Assistant)				
				Sub Total			31.47	
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	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	1	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	8	10	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	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			6.75	As per training plan. 50% allocation made and additional allocation will be considered based on performance and expenditure
				Sub Total			6.75	
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	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc	12	0	0.60	
				Sub Total			0.60	
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: 4) Mobile ICTC:	12		7.60	
				Sub Total			7.60	
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	0	0	0.00	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	13		0.78	
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	5		0.50	
				Sub Total			1.28	
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	1		2.76	
1.3	Sub-Total						2.78	
1.3	Grand Total						50.45	

Budget Estimates for Strategic Information Management Unit- Sikkim

S.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	13	32500
		TI	13	32500
		CCC	2	5000
		DSRC/STI	6	15000
		IEC	3	7500
		BB	4	10000
		Sub Total		102500
	SIMS Training (Rs.1500/- per person)	LWS	0	0
		ART	2	3000
		Sub Total		3000
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin			150000
5	M&E visit @ 10 days/month			300000
6	HIV Sentinel Surveillance**			876000
7				
Total budget of SIMU including HSS				1431500
Total budget of M&E excluding HSS				555500

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

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

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

Breakup for publication of reports	Estimated Budget
Annual report	(300 copies), Each costing Approximately Rs. 250) 75000
Surveillance Bulletin	300 copies, each costing Approximately Rs. 250) 75000
Total	150000

Break up for M&E visit	Estimated Budget
Accomodation (Rs. 800 per person)	96000
Travel (Vehicle Rs 1500 per day)	180000
DA (Rs 200 per day)	24000
Total	300000

Nar of the State: **SIKKIM**

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

A	Sentinel Sites	No. of Sites in HSS 2010	No. of old sites deleted for 2012-13	No. of old sites for 2012-13	No. of new sites added for 2012-13	Total no. of sites for 2012-13	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Add. Budget for Composite Sites
	ANC	1		1		1	57200	0		0
	ANC (Rural)	2		2	2	4	114400	214400	4	80000
	STD	1	1	0		0	0	0		0
	FSW	1		1	1	2	60000	60000	2	40000
	MSM			0		0	0	0		0
	IDU	2		2		2	120000	0	2	40000
	SMM			0		0	0	0		0
	LDT			0		0	0	0		0
	EUN			0		0	0	0		0
	Total	7	1	6	3	9	351600	274400	8	160000

Sub-Total A **786000**

B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012-13	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs
	ANC/STD Labs	1		1		1	90000
	DBS Labs			0		0	0
							90000

Sub-Total B

GRAND TOTAL (A+B)

Eight Lakh Seventy Six Thousand Rupees

Comments/ Remarks:

- 2 new anc sites in districts without separate anc site: Gyalshingh (W) separated from Mangan (N).
- Namchi (S) new anc site.
- 1 new FSW site in Namchi (S)

NOTE:

- Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
- 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/-.
- Mention comments/remarks, if any, in the space provided above.