

T-11017/38/2012-NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

**The Project Director,  
West Bengal State AIDS Prevention & 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 ₹. **4145.00** Lakh only (₹ Four Thousand One Hundred Forty Five Lakh only) is hereby accorded provisionally as per the following breakup:

**Annual Action Plan 2012-13 (West Bengal SAP&CS)**

| Sl. No      | Sub Component                           | Total Allocation (₹ In Lakhs) |                        |                        |                  | Total   |
|-------------|---|-------------------------------|------------------------|------------------------|------------------|---------|
|             |   | DBS                           | GFATM<br>RCC Rd.<br>II | GFATM<br>RCC Rd.<br>IV | GFATM Rd.<br>VII |         |
| I           | Prevent New Infections                  | 2412.04                       | 777.84                 |                        | 224.23           | 3414.11 |
| II          | Care Support & Treatment                |                               |                        | 364.02                 |                  | 364.02  |
| III         | Institutional Strengthening             | 306.25                        |                        |                        |                  | 306.25  |
| IV          | Strategic Management Information System | 60.62                         |                        |                        |                  | 60.62   |
| Total       |   | 2778.91                       | 777.84                 | 364.02                 | 224.23           | 4145.00 |
| Grand Total |   | Rs. 4145.00                   |                        |                        |                  |         |

The above approval is subject to the following conditions:

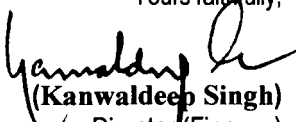
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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 1<sup>st</sup> 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 the 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.MOUs to be executed from 1<sup>st</sup> 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

WEST BENGAL

YEAR

2012-13

| S.No.                            | Sub-Component                                   | Cost Head                     | Unit cost in Lakh               | Name/ 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 | UNDP |
| 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 | 43                    | 41          | 38                        | 0        | 38               | 516.11                    |               |      |
| 1.2                              | MSM   |                               |                                 |   | 14                    | 12          | 10                        | 0        | 10               | 152.34                    |               |      |
| 1.3                              | IDU   |                               |                                 |   | 11                    | 11          | 10                        | 0        | 10               | 148.99                    |               |      |
| 1.4                              | TG/Hijra  |                               |                                 |   | 0                     | 2           | 2                         | 0        | 2                | 25.12                     |               |      |
| 1.5                              | Migrants (Source)                               |                               |                                 |   | 0                     | 0           | 0                         | 8        | 0                | 0 <sup>***</sup>          |               |      |
| 1.6                              | Migrants (Transit)                              |                               |                                 |   | 0                     | 0           | 16                        | 0        | 16 <sup>**</sup> | 12.96                     |               |      |
| 1.7                              | Migrants (Destination)                          |                               |                                 |   | 7                     | 7           | 7                         | 0        | 7                | 88.31                     |               |      |
| 1.8                              | Truckers  |                               |                                 |   | 8                     | 8           | 8                         | 1        | 9                | 105.89                    |               |      |
| 1.9                              | Core Composite*                                 |                               |                                 |   | 2                     | 2           | 2                         | 0        | 2                | 15.25                     |               |      |
| <b>Total Implementation Cost</b> |   |                               |                                 |   | <b>95</b>             | <b>88</b>   | <b>80</b>                 | <b>8</b> | <b>78</b>        | <b>1082.87</b>            |               |      |
| 1.19                             | Training of State TOTs/ STRC Refresher training | training cost for Trainers    | as per pattern                  | training of project manager, accountants, ORWs, Fee                                       |                       |             |                           |          |                  | 35.11                     |               |      |
| 1.20                             | JAT / Evaluation                                | cost for consultancy services | as per pattern                  | TA, honorarium, fee, consultancy charges  |                       |             |                           |          |                  | 1.62 <sup>***</sup>       |               |      |
| 1.21                             | OST centre establishment/maintenance            | Cost as per approved norms    | as per pattern                  |   |                       |             |                           |          |                  | 23.15                     |               |      |
| 1.22                             | Review meeting of TI partners                   | Cost as per approved norms    | as per pattern                  | TA, DA  |                       |             |                           |          |                  | 0.06                      |               |      |
| <b>TOTAL (Rs. in Lakhs)</b>      |   |                               |                                 |   |                       |             |                           |          |                  | <b>1122.85</b>            |               |      |

\*\* The transit intervention are part of existing contracts hence are not part of the targets

\*\*\* The proposed 8 source district interventions approval would be communicated based on finalisation of selection of Source Implementation Agency by SACS

\*\*\*\* The costing for JAT and evaluation includes costing for 5 TIs to be evaluated during next FY 2012-13 which are completing 18 months

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 apportioned to the population size and the unit cost is at par with costing of 400 IDU

The training budget includes induction training for 20% peers and ORWs of existing TIs and 40% in other categories considering the present rate of turnover.

(Please write the number of TIs against each column and within bracket the coverage population by the total number of TIs for each category)

| Core Pop.         | Less than 400 |     | 400           |     | 600           |     | 800 |     | 1000 and Above |     | Total no. of TIs | Total proposed Coverage |
|-------------------|---------------|-----|---------------|-----|---------------|-----|-----|-----|----------------|-----|------------------|-------------------------|
|                   | Old           | New | Old           | New | Old           | New | Old | New | Old            | New |                  |                         |
| FSW               | 0             | 0   | 21            | 0   | 8             | 0   | 3   | 0   | 6              | 0   | 38               | 31855                   |
| MSM               | 0             | 0   | 7             | 0   | 0             | 0   | 1   | 0   | 2              | 0   | 10               | 5969                    |
| IDU               | 4             | 0   | 5             | 0   | 0             | 0   | 0   | 0   | 1              | 0   | 10               | 4590                    |
| TG/Hijra          | 2             | 0   | 0             | 0   | 0             | 0   | 0   | 0   | 0              | 0   | 2                | 600                     |
| Core Composite    | 1             | 0   | 1             | 0   | 0             | 0   | 0   | 0   | 0              | 0   | 2                |                         |
| Bridge Population | 5000-10000    |     | 10000 & Above |     | 30000 & above |     |     |     |                |     | Total no. of TIs | Total proposed Coverage |
| Migrant (Dest)    | 0             | 0   | 7             | 0   | 0             | 0   | 0   | 0   | 0              | 0   | 7                | 70000                   |
| Trucker           | 3             | 0   | 5             | 1   | 0             | 0   | 0   | 0   | 0              | 0   | 9                | 70000                   |

\* 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   | 3.75    | 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    |         |         |              |       |
| 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)                           | 0.12  |
| Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. in Lakh)  | 0     |
| Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. in Lakh) | 0     |

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

**STATE-WEST BENGAL**

| Total No of District | Phase1    | Phase 2 |         |         | Lead Agency |
|----------------------|-----------|---------|---------|---------|-------------|
|                      | 2008-2010 | 2010-11 | 2011-12 | 2012-13 |             |
| 0                    |           |         |         |         | CINI        |

**2. LEAD AGENCY**

| Item                    | Description   | Unit Cost        | Number | Allocation       | Remarks   |
|-------------------------|---|------------------|--------|------------------|---|
| 1.1 Salary Cost         | PO- 25000; TO-20000;M&E 12000 ;ACCOUNTS-15000   | 864000           | 1      | 864000           | All the funds will be for 12 months.If Lead agency has more than 1 project officer then calculation will be done accordingly. |
| 2.2 Administrative cost | Admin-<br>Travel of po-10 days<br>TO- 4 days<br>M&E-4 days<br>Acoounts 4 days -4 days=total 22 days per month | 120000<br>264000 | 1<br>1 | 120000<br>264000 | Travel will vary based on the no of Pos in the state .pls mention no. of Pos  |
| 2.3 One time Cost       |   | 202000           | 1      |                  | If Lead agency is new then only   |
| 2.4 M&E Cost            |   | 300000           | 1      | 300000           |   |
| 2.5 Training Cost       | Module-1  | 31750            | 0      | 0                | Trainings already completed   |
|                         | Module-2  | 31750            | 0      | 0                | Trainings already completed   |
|                         | Refresher   | 20460            | 6      | 122760           | Three Source Migrant Districts  |
| <b>Sub Total I</b>      |   |                  |        | <b>1670760</b>   |   |

**3. DISTRICT IMPLEMENTING AGENCY**

| Item   | Description         | Unit Cost per annum | Number | Allocation      | Total           | Remarks |
|--|---------------------|---------------------|--------|-----------------|-----------------|---------|
| 1.1 Salary Cost( 2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per |                     | 16,02,000           | 8      | 12816000        | 12816000        |         |
| 2.2 Administrative cost  |                     | 468000              | 8      | 3744000         | 3744008         |         |
| 2.3 One time Cost  |                     | 205500              | 8      | 0               | 0               |         |
| 2.4. Community Outreach  |                     | 57875               | 8      | 463000          | 463008          |         |
| 2.5. Mid Media   |                     | 300000              | 8      | 2400000         | 2400008         |         |
| 2.5 Training Cost  | Module-1            | 176250              | 8      | 0               |                 |         |
|  | Module-2            | 176250              | 3      | 528750          | 528750          |         |
|  | Refresher           | 113750              | 6      | 682500          | 682500          |         |
|  | Volunteers training | 39250               | 3      | 117750          | 117753          |         |
| <b>Sub Total II</b>  |                     |                     |        | <b>20752000</b> | <b>20752027</b> |         |

**GRAND TOTAL** **2,24,22,787.00**

**3. PHYSICAL TARGETS**

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

**Annual Action Plan 2012-13 for IEC & Mainstreaming (West Bengal State AIDS prevention & Control Society )**

(Rs. in L)

| Annual Action Plan 2012-13 for IEC & Mainstreaming (West Bengal State AIDS prevention & Control Society ) |   |  |   |  |                                |                                |                           |  |                 |
|---|---|--|---|--|--------------------------------|--------------------------------|---------------------------|--|-----------------|
| Prevent New Infections (Allocation)   |   |  |   |  |                                |                                |                           |  |                 |
| Information, Education & Communication  |   |  |   |  |                                |                                |                           |  |                 |
| S.No.   | Sub-Component   | Cost Head  | Unit Cost ** (In Rs.)   | Items/activities   | Achievement (2011-12)          |                                | Targets (2012-2013)       |  | Allocation in R |
|   |   |  |   |  | Target                         | Achievement                    | Existing as on 01.04.2012 | New  | DBS             |
| 1.2.1   | Information Education Communication                                     | TV   |   |  |                                |                                |                           |  |                 |
|   |   | TV spots   | Rs. 2000/- approx.in satellite channels   | TV spots for RRE pre-publicity and during special occasions  | 600                            | 441                            | 600                       | 500  |                 |
|   |   | Long format TV Programs (30 mts duration)  | Rs 32,000/- per Doordarshan programme (as per DAVP direct rate)   | DD programme with live phone in content and success stories with 25 episodes each episode concentrating on specific themes/ services (including cost of 5 promos per episode)  | 25                             | 12                             | 0                         | 25   |                 |
|   |   | Radio  |   |  |                                |                                |                           |  |                 |
|   |   | Long format Radio rograms (30 mts/15 mts duration)   | Rs. 10000/- per programme approx (as per DAVP direct rate)  | 3 programmes per week focussing on youth issues, voluntary blood donation and other relevant campaigns for 36 weeks on all campaigns   | 108                            | 138                            | 0                         | 120  |                 |
|   |   | Radio spots in FM channels and AIR   | Rs. 250/- approx. for Pvt. FM channels and Rs. 1300/- for AIR and FM Rainbow                              | 200 spots in Pvt. FM channels and 200 spots in AIR & FM Rainbow during RRE and other special occasions   | 7800                           | 2760                           | 0                         | 400 (200 in FM and 200 in AIR & FM Rainbow)        |                 |
|   |   | Newspaper Advts.   |   | Newspaper insertions on WAD, Voluntary Blood Donors' Day, National Youth Day etc.  | 21                             | 17                             | 0                         | 21   |                 |
|   | RRE   | Red Ribbon Express   | Rs. 85000/- per station x 11 stations and Rs. 1.65 Lakh for central Programme                             | Red Ribbon Express across 11 stations of West Bengal   |                                | 0                              | 0                         | 0 11 stations                                      |                 |
| Sub-total   |   |  |   |  |                                |                                |                           |  | 61              |
| 1.2.1.2   | IEC material production, replication & newsletter & Website Maintenance | Printing / replication of IEC Materials  |   |  |                                |                                |                           |  |                 |
|   |   |  | 6   | Poster   | 50000                          | 105000                         | 0                         | 43450  |                 |
|   |   |  | 1.5   | Leaflet  | 380000                         | 232000                         | 0                         | 375000   |                 |
|   |   | a. Materials to be used on events and on Services for general Population, workshop trainees and targeted population on the themes like Stigma, ART, ICTC, PPTCT, EID, STI and HRG IEC materials. (Annexure- 2) | 5   | Booklet  | 163000                         | 155000                         | 0                         | 7500   |                 |
|   |   |  | 50  | Flipchart  | 2800                           | 4300                           | 0                         | 175  |                 |
|   |   |  | 250   | Banner   | 0                              | 280                            | 0                         | 575  |                 |
|   |   |  | 500   | Information Panel (1 set consists 4 panels)  | 1000                           | 0                              | 50                        | 1000   |                 |
|   |   |  | 25  | CD   | 2000                           | 0                              | 600                       | 4000   |                 |
|   |   |  | 15  | Service Booklet  | 0                              | 0                              | 0                         | 35000  |                 |
|   |   | b. Adaptation and translation  | 7 Lakh  | For translation and adaptation of materials developed by NACO and other creative designing support as per requirement  | 1                              | 0                              | 0                         | 1  |                 |
|   | c. Website Maintenance  | 35000 per month  | As per pool fund Mapping  |  |                                |                                |                           |  |                 |
| Sub-total   |   |  |   |  |                                |                                |                           |  | 32              |
| 1.2.1.3   | Outdoor & Mid Media   | a. Permanent Hoardings at Strategic locations  | Rs. 6000/- for AMC, 2 times flex printing and 2 times mounting charges.                                   | Permanent structures in medical colleges, dist. Hospitals, sub-divisional hospitals across the state in strategic locations covering with messages on ART, services, counseling & testing, VBD, stigma, condom, PPTCT etc.   | 80                             | 80 (Under Process)             | 80                        | 80 (only AMC, Flex printing and Mounting expenses) | 4               |
|   |   | b. Rented Hoarding at Strategic locations  | Rs. 10000/- approx per site per month (average)   | 30 Hoardings for 5 months in strategic locations covering with messages on ART, services, counseling & testing, VBD, stigma, condom, PPTCT etc.  | 50                             | 0                              | 0                         | 30   | 15              |
|   |   | c. Hiring of IEC vans  | 4.5 Lakh  | Local hiring of vans at district level including branding, PA system, distribution of IEC materials etc.   | 1 van x 19 districts x 37 days | 1 van x 19 districts x 37 days | 0                         | 5 vans @ 11 months each                            | 22              |
|   |   | d. Hiring of folk troupes  | Avg. Rs. 3000 per show (including TA/ DA and all logistics expenses) Payment as per guidelines from NACO. | 120 shows per district for 45- 60 mins duration. Folk performance through troupes identified under I & CA/ S & DD/ FTCC etc. for performing folk based performances in all districts covering safe sex, youth, drugs, blood donation, counseling & testing and STI, PPTCT, migration & stigma. | 2050                           | 2193                           | 0                         | 2280   | 68              |
|   |   | f. Display of messages on govt./ pvt. Buses through bus panels   | Rs. 1000/- approx /bus/ month   | Bus panels to be done n strategic locations covering with messages on ART, services, counseling & testing, VBD, stigma, condom, PPTCT, migrant, youth to be changed every 3 months   | 1000                           | 150 for 4 months               | 0                         | 200 for 6 months                                   | 12              |

|  |  |   |                                 |  |   |                           |     |   |
|--|--|---|---------------------------------|--|---|---------------------------|-----|---|
| <b>Sub-total</b>                               |  |   |                                 |  |   |                           |     | 1.  |
| 1.2.1.4  | Events                                       | WAD, NVBD, International day against Drug Abuse Day, National Youth Day, International Women's Day, World Blood Donors' Day etc |                                 | 1. Rallies with major stake holders, 2. Sensitization workshops, 3. Awareness Seminars, 4. Staffs at appropriate locations etc.  | 6   | 4                         | 0   | 6   |
| 1.2.1.5  | Help line                                    |   |                                 | Helpline Maintenance   | To continue with the existing helpline 1097 | Avg calls per month: 2000 |     | To continue with the existing helpline 1097 |
| 1.2.1.6  | M & E, Documentation                         | Documentation of outdoor activities   |                                 | Documentation of activities, Impact Assessment, folk campaign monitoring   |   |                           |     |   |
| <b>1.2.2 Mainstreaming and Youth Programme</b> |  |   |                                 |  |   |                           |     |   |
| 1.2.2.1  | Adolescence Education Programme              | Adolescent Education Programme (AEP) through West Board of Secondary Education (WBBSE) with WBSAP & CS                          | Rs. 1000/- per school annually  | Aim is to orient all subject teachers, broadening of LSE in 3000 schools through subject based decomposed modules, co-scholastic activities  | 11400                                       | 0                         | 0   | 3000  |
| 1.2.2.3  | RRCs in colleges and University              | Setting up Red Ribbon Clubs in Colleges/ Universities   | Rs. 5000/- per college annually | Continuation of activities in college with focus on VBD and awareness campaign, Formation of model RRC Colleges, Quarterly meeting of district coordinators, sensitization workshop and training for PEs, Impact Assessment of RRC, development and replication of RRC materials, Celebration of various events etc. | 404   | 339                       | 339 | 0   |
| 1.2.2.4  | Drop in Centre                               | Functioning of Drop in Centre   | Rs. 5.33 lakh per DIC annually  | 9 DICs through district PLHIV networks   | 9   | 9                         | 9   | 0   |
| 1.2.2.5  | Training plan                                | Mainstreaming training plan * (RRC training cost has been included in the RRR cost head)  | Rs. 250/- approx                | Mainstreaming Training and advocacy with front line workers and other stake holders. (Annexure -1)   | 32220                                       | 67459                     | 0   | 16244                                       |
| 1.2.2.6  | Mainstreaming activities other than training |   |                                 | Advocacy with departments, events and support to PLHIV networks focussing on WLHIV & CLHAs rights/ access to services- legal, health, violence, etc. (Annexure- 1)   |   |                           |     | 660   |
| <b>Sub-total</b>                               |  |   |                                 |  |   |                           |     | 183   |
| <b>Grand Total</b>                             |  |   |                                 |  |   |                           |     | 400   |

MS training format attached, printing 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. rates. The Procurement Guidelines to be followed for all procurements. NACO training guidelines to be followed for all training programmes. Planning, implementation, monitoring and evaluation of folk performance as per NACO guidelines. Long format TV & Radio programmes will be evaluated.

**Annexure- 1 WB Mainstreaming Training Plan (2012-13)**

|  |   |  |                  |                |             |                    | Rs. In lakhs |  |
|--|---|--|------------------|----------------|-------------|--------------------|--------------|--|
| Sl. No.  | Type of Training                                      | Category of Participants   | No. of workshops | No. of persons | No. of Days | Unit Cost (In Rs.) | Budget       |  |
| <b>IEC</b>   |   |  |                  |                |             |                    |              |  |
| 1  | Folk Workshop & review                                | Folk Artists   | 2                | 250            | 4           | 2000               | 5            |  |
| 2  | Media workshop - state level                          |  | 2                | 100            | 1           | 500                | 0.5          |  |
| 3  | State Legislative Forum                               | State Legislators  | 1                | 294            | 1           | 1000               | 2.94         |  |
| <b>Mainstreaming (Capacity Building)</b>   |   |  |                  |                |             |                    |              |  |
|  |   | <b>Target groups</b>   |                  |                |             |                    |              |  |
| 1  | Legal Aid sessions                                    | People Living with HIV/AIDS  | 8                | 200            | 1           | 125                | 0.25         |  |
|  | Sensitization Programmes (TOT)                        | Workshop with ANM  | 40               | 2000           | 1           | 200                | 4            |  |
| 2  | Sensitization Programmes (TOT)                        | Workshop with ASHA (SACS will only support the resource person for 1400 sessions to train 35000 ASHAs)                   | 1400             | 1400           | 1           | 500                | 7            |  |
| 3  | Sensitization Programmes (TOT)                        | Workshop with AWW  | 40               | 2000           | 1           | 200                | 4            |  |
| 5  | Sensitization/ Orientation workshop with SIPRD        | Swasthya Kamadakhshyas of Zilla Parishad & Panchayat Samities, Nodal Officers and District Coordinators under SIPRD      | 10               | 500            | 1           | 350                | 1.75         |  |
| 6  | Advocacy cum Sensitization                            | Councilors, supervisors, health workers of various municipalities  | 20               | 1500           | 1           | 250                | 3.75         |  |
| 6  | Advocacy sensitization                                | Local FBOs/ CSOs/ NGOs   | 20               | 1000           | 1           | 250                | 2.5          |  |
| 7  | Sensitization workshops/ Training                     | Police and Paramilitary Personnel (SSB, CRPF, GRP, Armed Police, Home Guards, Constables and other personnel in Uniform) | 40               | 2000           | 1           | 150                | 3            |  |
| 8  | Advocacy Workshop                                     | Prison Officers and Inmates  | 9                | 450            | 1           | 200                | 0.9          |  |
| 10   | Orientation programme                                 | Transport Workers Union  | 10               | 500            | 1           | 200                | 1            |  |
| 12   | Sensitization workshops/ Training                     | Industrial Trade Unions  | 10               | 500            | 1           | 150                | 0.75         |  |
| 13   | Sensitization workshops/ Training                     | Tribal Intervention amongst Community Leaders, Faith Healers and Personnel from the Department of Tribal Welfare         |                  | 400            | 1           | 200                | 0.8          |  |
|  |   |  | 25               | 100            | 1           | 500                | 0.5          |  |
| 14   | Basic Training Programme                              | DIC ORW on communication & counselling   | 1                | 300            | 1           | 500                | 1.5          |  |
| 15   | District Level Advocacy workshop by Legislative Forum | District Administrators, MLAs, Health officials through Legislators Forum.   | 5                | 450            | 1           | 500                | 2.25         |  |
| 16   | Sensitization workshops/ Training                     | Shelter Homes of HIV+ Women and Children and personnel of SW & WCD dept.   | 20               | 300            | 1           | 200                | 0.6          |  |
| 17   | Orientation programme                                 | Youth Groups (Out of School Youth)   | 20               | 2000           | 1           | 100                | 2            |  |
| <b>Total</b>   |   |  | <b>1683</b>      |                |             |                    | <b>44.99</b> |  |
| *The above list is only indicative. The SACS may further identify more target groups |   |  |                  |                |             |                    |              |  |

| Annexure-2             | Estimated quantity |                 |                                  |                     |                    |                                  |            |                              |                  |
|------------------------|--------------------|-----------------|----------------------------------|---------------------|--------------------|----------------------------------|------------|------------------------------|------------------|
|                        | Programme          | Poster<br>@ 6/- | Leaflet /<br>pamphlet @<br>1.5/- | Flipchart<br>@ 50/- | Banners<br>@ 250/- | Information<br>panels @<br>500/- | CDs @ 25/- | Service<br>Booklet<br>(15/-) | Booklet @<br>5/- |
| TI – FSW (40)          |                    |                 |                                  |                     |                    |                                  |            |                              |                  |
| TI – IDU (11)          |                    |                 |                                  |                     |                    |                                  |            |                              |                  |
| TI – OST (10)          |                    |                 |                                  |                     |                    |                                  |            |                              |                  |
| TI – MSM(13)           |                    |                 |                                  |                     |                    |                                  |            |                              |                  |
| TI Truckers (8)        | 400                | 40000           | 40                               | 40                  |                    |                                  |            |                              | 4000             |
| Migrants (7)           | 350                | 35000           | 35                               | 35                  |                    |                                  |            |                              | 3500             |
| ICTC (*)               | 3000               | 300000          | 40                               |                     |                    |                                  |            | 35000                        |                  |
| PPTCT (*)              | 3000               |                 | (for new<br>ICTCs)               |                     |                    |                                  |            | (for ASHA<br>training)       |                  |
| EID (*)                | 3000               |                 |                                  |                     |                    |                                  |            |                              |                  |
| Stigma (*)             | 3000               |                 |                                  |                     |                    |                                  |            |                              |                  |
| ART/ STI (**)          | 700 (ART)          |                 | 60                               |                     |                    |                                  |            |                              |                  |
| Others (for<br>events) | 30000              |                 |                                  |                     |                    |                                  |            |                              |                  |

A set consisting of 4 panels @ 125/- per panel x 1000 sets  
 (\*) For 1394 health care institutions up to PHC level and extras  
 (\*\*) For ART (9), LAC (27), ICTCs (268), DICs (20) and extras



**Total Budget for STI/RTI services for WBSACS 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  | 2                        | Minor Refurbishment for Audiovisual privacy, Computer  | 3.00                      |
| 1.4.2 | Salary of Counselor                              | Fixed         | 10000 per   | 51                       | Counselor salary and TA/DA   | 59.40                     |
| 1.4.3 | Training   | Recurring     | 35000 per centre & 10000 per district for PPP doctors | 45 centres, 19 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 | 17.65                     |
| 1.4.4 | Procurement                                      | Recurring     | 25000 per centre                                      | 45                       | Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC  | 11.25                     |
| 1.4.5 | Supportive Supervision and review meeting        | Recurring     | 20000 per centre                                      | 45                       | TA/DA/ documentation and communication cost to supervisory team  | 4.50                      |
| 1.4.6 | Private sector partnership                       | Recurring     |   |                          |  |                           |
| 1.4.7 | Regional STD labs Existing                       | Recurring     | 23.52 L for   | 0                        | Grant for existing Regional Centers (  | 16.98                     |
| 1.4.8 | State Reference Centres                          | Recurring     |   |                          |  |                           |
|       |  |               |   |                          |  | <b>112.78</b>             |

|   |  |        |
|---|--|--------|
| 1 | STI/RTI episodes to be managed by Designated STI/RTI clinics | 273769 |
| 2 | STI/RTI episodes to be managed by TI-NGOs                    | 51636  |
| 3 | STI/RTI episodes to be managed by Private sector             | 181574 |
| 4 | Total target of STI/RTI episodes for SACS                    | 506980 |
| 5 | STI/RTI episodes to be managed by NRHM                       | 506980 |

|   |                                 |      |   |      |
|---|---------------------------------|------|---|------|
| 1 | Designated STI/RTI Clinics      | 43   | 2 | 45   |
| 2 | TI STI providers                | 211  | 0 | 211  |
| 3 | Other Public sector facilities  | 0    |   | 0    |
| 4 | NRHM health facilities upto PHC | 1359 |   | 1359 |
| 5 | PPP ICTC                        | 3    | 1 | 4    |
| 6 | Regional STI Centres            | 1    |   | 1    |
| 7 | State Reference Centres         | 2    |   | 2    |

|   |  |        |
|---|--|--------|
| 1 | Colour coded drug kits for Designated STI/RTI clinics and TI NGO | 141981 |
| 2 | RPR Test kits (50 test pack)                                     | 5876   |

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
  - Salary is being sanctioned for 51 counselors positioned in 45 DSRC and for 3 counselors not in position is being
  - Two new DSRC are to be set up in North and South 24 Paragana districts.



State

West Bengal AAP 2012-13

| S.No.   | Sub-Component  | cost Head     | Unit cost in Lakh | Items/ Activities   | Acheivement |             | Targets                  |       | Allocation (Rs. In Lakhs)<br>DBS |
|---------|--|---------------|-------------------|---|-------------|-------------|--------------------------|-------|----------------------------------|
|         |  |               |                   |   | Target      | Acheivement | Existing as on 21/3/2012 | New   |                                  |
| 1.5.1   | <b>Modernisation of Blood</b>  |               |                   |   |             |             |                          |       |                                  |
| 1.5.1.1 | Model Blood Banks  | Consumables   | 4.76              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |             |             | 1                        |       | 4.76                             |
|         |  | Salary        | 6.24              | Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator                            |             |             | 1                        |       | 6.24                             |
| 1.5.1.2 | MBB with BCSU  | Consumables   | 4.00              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |             |             | 8                        | 2     | 32.00                            |
|         |  | Salary        | 2.4               | Salary of 1 LT & 1 Counsellor   |             |             | 8                        |       | 19.20                            |
| 1.5.1.3 | MBB Without BCSU   | Consumables   | 0.75              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |             |             | 22                       | 10    | 16.50                            |
|         |  | Salary        | 2.4               | Salary of 1 LT & 1 Counsellor   |             |             | 22                       |       | 52.80                            |
| 1.5.1.4 | DLBB   | Consumables   | 0.31              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |             |             | 31                       |       | 9.61                             |
|         |  | Salary        | 1.2               | Salary of 1 LT  |             |             | 31                       |       | 37.20                            |
| 1.5.1.5 | RBTC   | Consumables   | 0                 | NIL   |             |             |                          |       |                                  |
|         |  | Salary        | 2.4               | Salary of 2 LT  |             |             | 8                        |       | 19.20                            |
| 1.5.1.6 | Blood Storage Centers  | Consumables   | 0.1               | Glasswares, plastic wares, Reagents and chemicals   |             |             | 26                       |       | 0.00                             |
|         |  | Salary        | 0                 | NIL   |             |             |                          |       |                                  |
| 1.5.1.7 | Blood Transportation Vans  | Consumables   | 0                 | NIL   |             |             |                          |       |                                  |
|         |  | Salary        | 1.44              | Salary of 1 Driver & 1 Attendent  |             |             | 23                       |       | 33.12                            |
| 1.5.7.2 | Maintenance of BT Vans in form of POL for logistics  | Recurring     | 0.5+0.2=0.7       |   |             |             |                          | 16.10 |                                  |
| 1.5.1.9 | Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency) |               | 2.88+3.12=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               |             |             |                          |       | 35.00                            |
| 1.5.3   | Supportive Supervision   | Recurring     | Actuals           | TADA for visit to the districts blood banks, VBD camps & SRLs   |             |             |                          |       | 9.00                             |
| 1.5.4   | Procurement  |               |                   |   |             |             |                          |       |                                  |
| 1.5.4.1 | Equipments (SACS)  | Non-recurring | Actuals           | List of Equipments as per the category of Blood Bank attached   |             |             |                          |       | 0.00                             |
| 1.5.4.2 | Grants for AMC and Calibration   | Recurring     | Actuals           | AMC/ CMC and calibration of essential blood bank equipments   |             |             |                          |       | 110.00                           |
| 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, TADA |             |             | 10000                    |       | 250.00                           |
| 1.5.5.2 | IEC for Blood Donation/Other expenses of SBTC/salary   |               |                   |   |             |             |                          |       | 75.00                            |
| 1.5.6   | External Quality Assurance Scheme  |               |                   |   |             |             |                          |       |                                  |
| 1.5.6.1 | NRL  |               | 6.54              |   |             |             | 2                        |       | 22.44                            |
| 1.5.6.2 | SRL  |               | 4.44              |   |             |             | 5                        | 0     | 22.20                            |
| 1.5.7   | Any Other Activity (Specify)   |               |                   |   |             |             |                          |       |                                  |

New blood banks proposed can be included in NACP 4 targets, 8 blood banks collecting more than 3000 units were upgraded as Major blood banks in the year 2011 vide letter 13 July 2011. 10 more blood banks are proposed as major blood banks 2 blood banks proosed for BCSU at asansol and behrampur, no grant is allocated to proposed ones. IEC activites details are enclosed. Total 109 blood banks exists in West bengal, out of which 62 are NACO supported blood banks.

|  |              |
|--|--------------|
| Target for Total Collection            | 800000       |
| Target for NACO collection             | 550000       |
| Target for VBD                         | 95%          |
| VBD Camps                              | 10000        |
| % Component prepared for BCSU's        | 80%          |
| Commodity Items to be provided by NACO |              |
| Blood bags                             |              |
| Single                                 | 5,50,000     |
| Double 350 ml                          | 35,000       |
| Double 450 ml                          | 10000        |
| Triple 350 ml                          | 75000        |
| Triple 450 ml                          | 10000        |
| quadraple 350 ml                       | 0            |
| Quadraple 450 ml                       | 0            |
| Testing Kits                           |              |
| HIV ELISA                              | 7050x96 kits |
| HIV Rapid                              | 7500x30 kits |
| HCV ELISA                              | 7050x96 kits |
| HCV Rapid                              | 7500x30 kits |
| HBV ELISA                              | 7050x96 kits |
| HBV Rapid                              | 7500x30 kits |
| TPHA /RPR                              | 0            |

|  |  |      |
|--|--|------|
| <b>Procurement of equipments by SACS</b>   |  |      |
| For replacement of essential BB equipments |  | 0.00 |
| Total                                      |  | 0.00 |

|   |       |  |        |
|---|-------|--|--------|
| <b>Grant to State Blood Transfusion Council</b> |       |  |        |
| For VBD Camps                                   | 10000 |  | 250.00 |
| IEC for VBD Camps/salary/and other expenses.    |       |  | 75.00  |
| Total   |       |  | 325.00 |

| AAP 2012-13 Integrated Counseling and Testing Centre: West Bengal SACS |   |               |                   |   |                  |     |                           |  |
|--|---|---------------|-------------------|---|------------------|-----|---------------------------|--|
| S.No.  | Sub-Component 1   | Cost head     | Unit Cost (lakhs) | Items/ activities   | Targets 2012-13  |     | Allocation (Rs. in Lakhs) |  |
|  |   |               |                   |   | As on 01.04.2012 | New | RCC Round 2               | Remarks  |
| <b>1.3.1 Existing Facilities</b>                                       |   |               |                   |   |                  |     |                           |  |
| 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)   | 252              | 0   | 544.32                    | Total sanctioned 252 ICTCs. WBSACS to do an analysis on the client load of the facilities to rationalise the additional counsellors and LTs and submit report to NACO by June 2012 alongwith the additional amount required for HR |
| 1.3.1.2  | HR for Supervisors  | Recurring     | 1.56              | Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months   | 8                | 0   | 12.48                     |  |
| 1.3.1.3  | Mobile ICTC   | Recurring     | 5.55              | Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months   | 4                | 0   | 16.65                     | Salary for 6 months is made for the two mobile ICTCs considering vacancy   |
|  |   |               |                   | Sub Total   |                  |     | 673.45                    |  |
| <b>1.3.2 Establishment of New ICTCs</b>                                |   |               |                   |   |                  |     |                           |  |
| 1.3.2.1  | ICTC  | Non recurring | 0.6               | Minor refurbishment at Rs 60000 per new stand alone ICTC  | 252              | 0   | 14.20                     | Allocation of 14.2 Lakhs on account of refurbishment of old 142 stand alone ICTCs which are more than 5 years old at 10000 per centre  |
| 1.3.2.2  | Mobile ICTC   | Non recurring | 12                | Cost of vehicle purchase & refurbishing   | 4                | 0   | 0.00                      |  |
| 1.3.2.3  | Facility integrated ICTCs   | Non recurring | 0                 | none  | 9                | 200 | 0.00                      |  |
| 1.3.2.4  | PPP ICTCs   | Non recurring | 0                 | none  | 4                | 20  | 0.00                      |  |
|  |   |               |                   | Sub Total   |                  |     | 14.20                     |  |
| <b>1.3.3 Trainings</b>   |   |               |                   |   |                  |     |                           |  |
| 1.3.3.1  | Training  | Recurring     |                   | 1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training<br>2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package<br>3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization<br>4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening<br>5) Any other training |                  |     | 33.47                     | As per training plan. 50% allocation made and additional allocation may be considered based on performance and expenditure at the end of 6 months  |
|  |   |               |                   | Sub Total   |                  |     | 33.47                     |  |
| <b>1.3.4 Procurement of Equipment</b>                                  |   |               |                   |   |                  |     |                           |  |
| 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  | 256              | 0   | 0.00                      |  |
| 1.3.4.2  | Procurement of equipment  | Recurring     | 0.05              | Equipments/ maintenance/ AMC/ Insurance of equipment bikes etc  | 256              | 0   | 12.80                     |  |
|  |   |               |                   | Sub Total   |                  |     | 12.80                     |  |
| <b>1.3.5 Consumables</b>   |   |               |                   |   |                  |     |                           |  |
| 1.3.5.1  | Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs | Recurring     | 0.5               | 1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp<br>2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center<br>3) PPP-ICTC:<br>4) Mobile ICTC:   | 252              |     | 126.00                    | At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC  |
|  |   |               |                   | Sub Total   |                  |     | 126.00                    |  |
| <b>1.3.6 Monitoring and Supervision / Review meetings</b>              |   |               |                   |   |                  |     |                           |  |
| 1.3.6.1  | Review meeting for Supervisors (monthly @ Rs 1000/person)                                   | Recurring     | 0.01              | review meetings   | 8                | 0   | 0.96                      |  |
| 1.3.6.2  | Review meeting for counselors/MO (Quarterly @ Rs 1500/person)                               | Recurring     | 0.015             | review meetings   | 256              | 0   | 15.36                     |  |
| 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  | 20               | 0   | 2.00                      |  |
|  |   |               |                   | Sub Total   |                  |     | 18.32                     |  |
| <b>1.3.7 SRL</b>   |   |               |                   |   |                  |     |                           |  |
| 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   | 5                |     | 13.80                     | Additional allocation of Rs. 2.1 Lakhs on account of TA/DA & salary increment of TO(SRL)   |
| <b>1.3</b>   | <b>Sub-Total</b>  |               |                   |   |                  |     | <b>13.80</b>              |  |
| <b>1.3</b>   | <b>Grand Total</b>  |               |                   |   |                  |     | <b>777.84</b>             |  |

| <b>1.3 Integrated Counseling and Testing Centre- West Bengal</b> |   |                              |                                    |  |
|--|---|------------------------------|------------------------------------|--|
| <b>S.No.</b>   | <b>Sub-Component 3</b>  | <b>2011-12</b>               |                                    | <b>2012-13</b>                             |
|  |   | <b>Target</b>                | <b>Achieved*</b>                   | <b>Target</b>                              |
| 1  | Testing for General clients   | 500000                       | 208810                             | 500000                                     |
| 2  | Testing for ANC   | 500000                       | 318715                             | 600000                                     |
| 3  | HIV-TB Cross referral   | 60000                        | 35500                              | 80000                                      |
| 4  | STI testing   | 100000                       | 14662                              | 62000                                      |
| 5  | HRG testing**   | 50420                        | 21472                              | 43014                                      |
| 6  | Bridge population testing   |                              |                                    |  |
| 7  | Detection of HIV+ve pregnant women  | 850                          | 403                                | 850  |
| 8  | HIV/TB coinfection to be detected   | 1400                         | 707                                | 1400                                       |
|  | <b>Status functional ICTCs</b>  | <b>Existing Facilities</b>   | <b>Number of stand alone ICTCs</b> | <b>Number of Facility Integrated ICTCs</b> |
| 1  | Medical College   | 12                           | 23                                 | 0  |
| 2  | District Hospital   | 14                           | 29                                 |  |
| 3  | Sub district level Hospital   | 78                           | 68                                 | 0  |
| 4  | Community Health Centre( Rural Hospital & BPHC)   | 348                          | 115                                | 7  |
| 5  | 24x7 PHCs (PHCs)  | 909                          | 6                                  | 0  |
| 6  | Mobile ICTC   | 4                            | 4                                  |  |
| 7  | Facility Integrated ICTC  | 0                            | 0                                  |  |
| 8  | PPP ICTCs   | 4                            |                                    | 4  |
| 9  | ICTCs at other facilities (5 - Community Based (NGOs), 2 BSF Hosp. 1 in Jail, and 1 each in STM, Niced and SNP), & 2 FI-ICTCs ESI Hosp. |                              | 11                                 | 2  |
|  | <b>Establishment of New ICTC in the years 2011-12</b>   | <b>Annual Target 2011-12</b> | <b>Achievment during 2011-12</b>   | <b>Proposed target for 2012-13</b>         |
| 1  | ICTCs   | 0                            | 0                                  | 0  |
| 2  | Mobile ICTCs  | 0                            | 0                                  | 0  |
| 3  | Facility Integrated ICTCs   | 100                          | 7                                  | 200  |
| 4  | PPP ICTCs   | 40                           | 1                                  | 20   |

\* Achievement upto December 2011

\*\* Line listed individual HRG (FSW, MSM, IDU)

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

| State: West Bengal   |                                       |                      |   |  |  |   |                    |                      |                        |  |   |
|--|---------------------------------------|----------------------|---|--|--|---|--------------------|----------------------|------------------------|--|---|
| 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<br>RCC Rd 4 |  |   |
| 2.1.1  | GIA for ART Centres                   | Recurring            | 13.50   | Salary @ 13.50 lakh  | 1  | 1   | 10                 | 3                    | 155.25                 | Proposed site Darjeeling DH, Chinsurah DH and Ghatal SDH<br><br>Items for upgradation/ replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre. |   |
| 2.1.2  |                                       |                      | 0.50  | Universal Work Precautions @ 5 lakh  | 1  | 1   | 10                 | 3                    | 5.75                   |  |   |
| 2.1.3  |                                       |                      | 1.50  | Operational Costs @ 1.5 lakh   | 1  | 1   | 10                 | 3                    | 17.25                  |  |   |
| 2.1.3 a  |                                       |                      | 0.9 for caliber, 0.5 for count & 0.25 for Partec                              | Operational cost for CD4 testing   | 1  | 1   | 10                 | 3                    | 4.15                   |  | Proposed CD4 machine at M.R.Bangur Hospital, SSKM Hospital & RPC, MCH |
| 2.1.4  |                                       |                      | Non-recurring   | 4.5  | Renovation, Furnishing, Computer, TV, DVD              |   |                    |                      | 3                      |  | 13.50   |
| 2.1.4a   |                                       |                      |   | 1.00   | Infrastructure development installation of CD4 machine |   |                    |                      |                        |  | 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               |  |   |                    |                      | 0.00                   | PFI is funding agency  |   |
| 2.2.2  |                                       |                      | 22.39   | Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC               |  |   |                    |                      | 0.00                   |  |   |
| 2.2.3  |                                       | Non-recurring        | 4.00  | Renovation, Furnishing, Computer, TV, DVD, Equipment                                   |  |   |                    |                      | 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   |  |   |                    |                      | 6.50                   |  |   |
| 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. |  |   |                    |                      | 30.00                  | Since more trainings are conducted at CoE Gujarat, additional allocation has been made considering expenditure during previous year.   |   |
| 2.3.3  |                                       | Treatment of Ots     | Rs. 200/- episode   | OI drugs & CPT as per guidelines   |  |   |                    |                      | 16.00                  |  |   |
| 2.3.4  |                                       | LAC                  | 0.15  | One -time cost for infrastructure development  | 2  | 1   | 26                 | 4                    | 0.60                   | Proposed site for LAC > Kalyani MJN Hospital, Basirhat SDH, Bagnan RH, Digha SDH   |   |
|  |                                       |                      | 0.378   | Rec.- for TA/DA & oper. Costs, Stationery etc.   |  |   | 26                 | 4                    | 10.58                  |  |   |
|  |                                       |                      | 0.96  | HR for LAC Plus  | 5  | 0   | 2                  | 2                    | 2.88                   | Proposed site for LAC Plus > Coochbehar SDH, Domjur  |   |
| 2.3.5  |                                       | EID                  | 3.84  | HR for EID   |  |   |                    |                      | 3.84                   |  |   |
|  |                                       |                      | 1.00  | Cost for EID lab ( Operational Cost, Infrastructure development)                       |  |   |                    |                      | 1.00                   |  |   |
| 2.3.6  |                                       | Viral load           | 1.10  | Salary of LT   |  |   |                    |                      | 1.10                   |  |   |
| 2.3.7  |                                       | Regional coordinator | 11.00   | Remuneration & TA/DA   |  |   |                    |                      | 11.00                  |  |   |
| 2.3.8  | SCM of ARV drugs                      | As per requirement   | One time cost for refurbishment   |  |  |   |                    | 0.00                 |                        |  |   |
|  |                                       | As per requirement   | Hiring of space & for drug transfers  |  |  |   |                    | 5.00                 |                        |  |   |
| 2.4.1  | GIA for COE                           | Recurring            | 23.42   | Personnel, Research, Training, consumables, TA/DA & Oper. Costs                        |  |   |                    |                      | 23.42                  |  |   |
|  | GIA for pCOE                          | Recurring            | 21.20   | Personnel, Research, Training, consumables, TA/DA & Oper. Costs                        |  |   |                    |                      | 21.20                  |  |   |
|  |                                       | Non-recurring        | 35.00   | One -time cost for infrastructure development  |  |   |                    |                      | 35.00                  |  |   |
| <b>Total GIA to SACS for CST</b>   |                                       |                      |   |  |  |   |                    |                      | <b>364.02</b>          |  |   |
| 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   | Target   | Target  |                    |                      |                        |  |   |
| 2.5.1  | PLHA on ART                           | Registered           | 34000   | 31006  | 45000  | 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       | 12000   | 11037  | 12800  |   |                    |                      |                        |  |   |
| 2.6.1  | OI episodes treated                   |                      | 15000   | 6841   | 15000  |   |                    |                      |                        |  |   |
| 2.7.1  | CD4 Count Tests                       | CD-Machines          |   | 10   |  | CD4 machine to be supplied by NACO.   |                    |                      |                        |  |   |
| 2.7.2  |                                       | CD4-Kits             | 36000   | 23632  | 38400  | Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration      |                    |                      |                        |  |   |
| ** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text. |                                       |                      |   |  |  |   |                    |                      |                        |  |   |

## West Bengal SAP&amp;CS

| West Bengal SAP&CS |                               |                       |             |                         |     |                         | Annexure - VII |             |
|--------------------|-------------------------------|-----------------------|-------------|-------------------------|-----|-------------------------|----------------|-------------|
| III                | Institutional Strengthening   |                       |             |                         |     |                         |                |             |
| S.No.              | Sub- Component-III            | Achievement (2011-12) |             | Targets                 |     | Allocation (' in lakhs) |                |             |
|                    |                               | Target                | Achievement | Existing as on 1-4-2011 | New | DBS                     | other if any   | Grand Total |
| 3.1                | Salary                        | NA                    | NA          | NA                      |     | 170.00                  |                | 170.00      |
| 3.2                | Operational Cost              | NA                    | NA          | NA                      |     | 54.00                   |                | 54.00       |
|                    | Sub total                     |                       |             |                         |     | 224.00                  |                | 224.00      |
| 3.3                | Salary DAPCU                  |                       |             |                         |     | 54.89                   |                | 54.89       |
| 3.4                | Administratives Cost of DAPCU | NA                    | NA          | NA                      | NA  | 27.36                   |                | 27.36       |
|                    | Sub total                     |                       |             |                         |     | 82.25                   |                | 82.25       |
|                    | Grand total                   |                       |             |                         |     | 306.25                  |                | 306.25      |

| Sl.No. | Operational Cost                 | Accepted for 12-13 |
|--------|----------------------------------|--------------------|
| 1      | Training SACS /DAPCU             | 2.00               |
| 2      | Equipment Maintenance            | 2.00               |
| 3      | Building Maintenance             | 2.00               |
| 4      | Vehicle Maintenance              | 0.00               |
| 5      | Travel Expenses                  | 20.00              |
| 6      | Rent, Rates and Taxes            | 0.00               |
| 7      | Telephone/Communication Expenses | 3.00               |
| 8      | Bank Charges                     | 0.00               |
| 9      | Miscellaneous Expenses           | 2.00               |
| 10     | Printing and Stationery          | 3.00               |
| 11     | Advertisement (Other than IEC)   | 2.00               |
| 12     | Water and Electricity            | 0.00               |
| 13     | Audit Fees                       | 7.00               |
| 14     | Legal Expenses                   | 0.00               |
| 15     | Postage / Courier                | 2.00               |
| 16     | Other Administration Cost        | 5.00               |
| 17     | Review Meeting Expenses          | 1.00               |
| 18     | Furniture & Fixture              | 1.00               |
| 19     | Office Equipment                 | 2.00               |
|        | <b>Sub-Total</b>                 | <b>54.00</b>       |
|        | <b>Salary SACS</b>               | <b>170.00</b>      |
|        | <b>Salary DAPCU</b>              | <b>54.89</b>       |
|        | <b>Administrative Cost DAPCU</b> | <b>27.36</b>       |
|        | <b>Total</b>                     | <b>306.25</b>      |

| Name of the State:  |                | WEST BENGAL              |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
|---|----------------|--------------------------|--------------------------------------|------------------------------|------------------------------------|--------------------------------|-------------------------|----------------------|------------------------|----------------------------------|----------------|
| 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 | Addl. Budget for Composite Sites |                |
|   | ANC            | 19                       | 0                                    | 19                           | 0                                  | 19                             | 1086800                 | 0                    | 3                      | 20000                            |                |
|   | ANC (Rural)    | 3                        | 0                                    | 3                            | 0                                  | 3                              | 171600                  | 0                    | 0                      | 0                                |                |
|   | STD            | 9                        | 9                                    | 0                            | 0                                  | 0                              | 0                       | 0                    | 0                      | 0                                |                |
|   | FSW            | 12                       | 0                                    | 12                           | 0                                  | 12                             | 720000                  | 0                    | 5                      | 100000                           |                |
|   | MSM            | 5                        | 0                                    | 5                            | 0                                  | 5                              | 300000                  | 0                    | 2                      | 40000                            |                |
|   | IDU            | 5                        | 0                                    | 6                            | 0                                  | 6                              | 360000                  | 0                    | 4                      | 80000                            |                |
|   | SMM            | 1                        | 0                                    | 1                            | 2                                  | 3                              | 60000                   | 120000               | 0                      | 0                                |                |
|   | LDT            | 4                        | 0                                    | 4                            | 0                                  | 4                              | 240000                  | 0                    | 0                      | 0                                |                |
|   | EUN            | 0                        | 0                                    | 0                            | 1                                  | 1                              | 0                       | 60000                | 0                      | 0                                |                |
|   | <b>Total</b>   | <b>59</b>                | <b>9</b>                             | <b>50</b>                    | <b>3</b>                           | <b>53</b>                      | <b>2938400</b>          | <b>180000</b>        | <b>12</b>              | <b>240000</b>                    |                |
|   |                |                          |                                      |                              |                                    |                                |                         |                      |                        | Sub-Total A                      | <b>3358400</b> |
| 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   | 4                        | 1                                    | 3                            | 0                                  | 3                              | 270000                  |                      |                        |                                  |                |
|   | DBS Labs       | 2                        | 0                                    | 2                            | 0                                  | 2                              | 290000                  |                      |                        |                                  |                |
|   |                |                          |                                      |                              |                                    |                                | <b>560000</b>           | Sub-Total B          |                        |                                  |                |
| <b>GRAND TOTAL (A+B)</b>  |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| Thirty Nine Lakh Eighteen Thousand Four Hundred Rupees  |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| Comments/ Remarks:  |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| 1. Institute of Serology, Kolkata (currently functioning as RRC-STI) may be included as a ANC/STD-cum-DBS Lab.-NO   |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| 2. 1 TG (North 24 Paraganas) & 2 SMM Migrant sites (Purba Medinipur & Bardhaman) to be added.   |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| 3. STM is dropped as ANC lab as the no. of sites has gone down & since STM also acts as DBS testing lab.  |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |
| 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.   |                |                          |                                      |                              |                                    |                                |                         |                      |                        |                                  |                |



| Budget Estimates for Strategic Information Management Unit- West Bengal |   |                                    |                            |                  |
|---|---|------------------------------------|----------------------------|------------------|
| S.No  | Description   | No. of person remain to be trained |                            | Estimated budget |
|   |   | Reporting Units                    | Persons need to be trained |                  |
| 1   | SIMS Refresher Training*  | ICTC                               | 350                        | 875000           |
|   |   | TI                                 | 83                         | 207500           |
|   |   | CCC                                | 14                         | 35000            |
|   |   | DSRC/STI                           | 126                        | 315000           |
|   |   | IEC                                | 6                          | 15000            |
|   |   | BB                                 | 62                         | 155000           |
|   |   | <b>Sub Total</b>                   | <b>641</b>                 | <b>1602500</b>   |
|   | SIMS Training ( Rs.1500/- per person)   | LWS                                | 14                         | 21000            |
|   |   | ART                                | 10                         | 15000            |
|   |   | <b>Sub Total</b>                   | <b>24</b>                  | <b>36000</b>     |
| 3   | SIMU review meeting (8 DAPCU/Quarterly)   |                                    |                            | 80000            |
| 4   | Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin |                                    |                            | 125000           |
| 5   | M&E visit @ 10 days/month (Rs 2500)   |                                    |                            | 300000           |
| 6   | HIV Sentinel Surveillance**   |                                    |                            |                  |
| 7   | Internet Connectivity (2500 Modem + 800 per month rental charge)                          |                                    |                            | 0                |
| <b>Total budget of SIMU including HSS</b>                               |   |                                    |                            | <b>3918400</b>   |
| <b>Total budget of M&amp;E excluding HSS</b>                            |   |                                    |                            | <b>2143500</b>   |

Note: \* Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART and LWS Rs 1500

\*\* 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