

X-19014/46/2008-NACO (TI)
Government of India
Ministry of Health & Family Welfare
National Aids Control Organization
(TI Division)

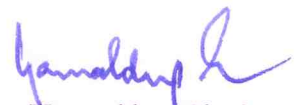
6th Floor, Chandralok Building,
36 Janpath, New Delhi-110 001.
16th September, 2011

OFFICE MEMORANDUM

Costing guidelines for implementation of Opioid Substitution Therapy (OST) in Government health facilities in the state are provided below:

S. No.	Item	Costing for OST Scale-up			Details of the Budgeted Item
		Unit cost	No. of units	Annual cost (in Rupees)	
1	Infrastructure				
1.1	Refurbishment / Renovation of the centre	ONE TIME COST		100000	To be utilised for necessary refurbishment of space made available in the hospital in accordance with the scheme document for setting up OST centre
1.2	Furniture and Equipment	ONE TIME COST		100000	For purchasing furniture such as tables (4), chairs (5 for staff and 15 for clients), computer table (1), almirahs (2), shelf for keeping records (1) electrical equipments such as fans, lights, etc. and medical equipment such as stethoscope, torch, disposable gloves, BP apparatus, thermometer, tablet crusher, dispensing cups, examination table, etc. Purchase of desktop computer, printer, UPS, etc., as well as audio-visual equipments such as TV, DVD. The budget provided is an upper limit of expenditure on these items and as far as possible the furniture and equipment should be obtained from the concerned hospital. The computer and related equipment may be procured by concerned SACS through their DGS&D Rate Contract
1.3	Office expenses including AMC	3000	12	36000	Payment related to use of stationary, internet expenses, cable, phone connection, photocopying, documentation and expenses on maintenance of computers, audio-visual equipments, etc.
Subtotal (Infrastructure costs)				236000	
2	Human Resource Costs				
2.1	Doctor Incharge	25000 30000	- 1	300000	Qualification, roles and responsibilities outlined in the scheme document. All salaries to be paid directly by SACS through E-payment. One regular ANM to be provided for a client load up to 120. Additional regular ANM may be provided if the daily client load exceeds 120 continuously
2.2	ANM	7000 11000	- 1	84000	

2.3	Counsellor	7000 11000	-	1	84000	for last one month. In addition, OST centres shall hire part-time ANM/pharmacist for dispensing on Sundays / holidays and leave/absence of regular ANM. ANM/pharmacist from the concerned hospital / TI-NGO may also be contracted on part-time basis to provide services at the same daily rate. The regular ANM may be provided additional wages for work on Sundays / holidays at the same daily rate. The staff salaries at recruitment should be fixed at the lowest level of the range.
2.4	Data Manager	6500 8500	-	1	78000	
2.5	Part-time ANM / Pharmacist	300		90	27000	
2.6	Nodal officer	Nil			Nil	
Subtotal (Human resource Costs)					573000	
3	Travel Allowances for Staff					
3.1	Counsellor of the OST centre	400		12	4800	Travel of Counsellor once-per-week to field to motivate clients for OST and to conduct home-visits for selected clients for seeking support of family / employers
3.2	ANM/Counsellor of the linked TI	300		12	3600	Travel of ANM/Counsellor of the linked TI to follow up the collective lists of attendees, drop outs, etc and travel to the OST centre twice a week for outreach planning. The funds to be placed with the linked TI.
3.3	Programme Manager of the linked TI	200		12	2400	Travel of Programme Manager of the linked TI to OST centre for weekly meetings to establish better rapport and linkages with the service delivery site. The funds to be placed with the linked TI.
Subtotal (Travel Costs)					10800	
4	Other Activities					
4.1	Contingency	ANNUAL COST			12000	For miscellaneous items/ expenditures
Subtotal (Other Costs)					12000	
5	GRAND TOTAL					
5.1	IMPLEMENTATION YEAR 1				831800	
5.2	IMPLEMENTATION YEAR 2 ONWARDS				631800	


(Kanwaldeep Singh)

Director (Finance)

To
Project Directors of all the SACS

Copy to

1. All officers NACO
2. PS to S&DG
3. PS to AS
4. TL, NERO
5. NACO website