

To,

The Project Director,  
Kerala State AIDS Prevention Society

**Sub: Approval of Annual Action Plan for the year 2012-13**

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of **Rs. 2867.12Lakh** only (Rupees Two Thousand Eight Hundred Sixty Seven Lakh and Twelve Thousand only) is hereby accorded provisionally as per the following breakup:

**Annual Action Plan 2012-13 (Kerala SACS)**


S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	
I	Prevent New Infections	1722.59	525.18				2247.77
II	Care Support & Treatment			302.78			302.78
III	Institutional Strengthening	268.55					268.55
IV	Strategic Management Information System	48.02					48.02
Total		2039.16	525.18	302.78	0.00		2867.12
Grand Total		2867.12					

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. Procurement of goods and services to be done strictly as per provisions of guidelines issued on the subject.
14. 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 GOI General Financial Rules amended from time to time;
  - iii. Procurement under TI component (even though this is budgeted under DBS) be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
15. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the Contracts/Agreement/MOU to be executed from 1<sup>st</sup> April 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

**Annual Action Plan 2012-13 (Kerala SACS)**

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### Targeted Interventions

Kerala

YEAR

2012-2013

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2012	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs based on coverage	cost for basic infrastructure, human resources, programme management and service delivery	20	20	20	0	20	412.97		
1.1.2	MSM				14	14	14	0	14	285.36		
1.1.3	IDU				8	8	8	0	8	144.03		
1.1.4	TG/Hija				0	0	0	0	0	0.00		
1.1.5	Migrants (Source)				0	0	0	0	0	0.00		
1.1.6	Migrants (Transit)				0	0	0	0	0	0.00		
1.1.7	Migrants (Destination)				8	8	8	0	8	96.64		
1.1.8	Truckers				2	2	2	0	2	30.34		
1.1.9	Core Composite*				0	0	0	0	0	0.00		
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, PEs						34.39		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						1.00		
1.2.1	Cost for OST Centre establishment, Meetings & Training									13.80		
1.2.2	Review meeting									4.16		
1.2.3	Innovations in TI ( Involving PRIs in the implementation and monitoring of TI program in all districts, Strengthening the service coverage of newer and younger sex workers, district specific intervention. Strengthening the positive prevention efforts through contact tracing, and linking with care and support services. Linking up prevention packages like STI Care to the existing health care systems).	subjected to approval of NACO										
<b>TOTAL (Rs. in Lakhs)</b>										<b>1024.49</b>		

Review meeting cost for 2 participants from each TI for 4 meetings a year @ 8,000 per TI per year

\*The cost for IDU component in Core Composite Tis is based on the salary, travel of manpower and service cost apportionated to the population size and the unit cost is at par with costing of 400 IDU

(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)							
	Less than 400	400	600	800	1000 and Above	Total no. of Tis	Total proposed Coverage
Core Pop.							
FSW				1(964)	19(26124)	20	28988
MSM					14(19396)	14	20760
IDU	2(580)		2(959)	4(4386)		8	5915
TG/Hija						0	0
Core Composite						0	0
Bridge Population	5000-10000	10000 & Above	30000 & above				
Migrant (Dest.)		8(80000)				8	80000
Trucker		2(20000)				2	20000

\* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while existing units are for 12 months

Typology of Tis	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	13.88	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
IDU (new)	9.98		10.55	11.98	12.84	13.41	14.89	17.89	21.70
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU						
	2.07		3.76	4.29					
	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		12.67						
Migrants (Source) per district					12.10				
Migrants (Transit) per site					1.78				
Truckers	9.13		16.57	30.89					

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0
Unit cost per TI for JAT visit (Rs. in Lakh)	0.2
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

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

<b>Sexually Transmitted Infection/ Reproductive tract Infection Services</b>					
<b>Sub-Component</b>	<b>Cost Head</b>	<b>Unit cost in Lakh</b>	<b>Units</b>	<b>Items/ Activities</b>	<b>Allocation (Rs. in DBS)</b>
Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
Salary of Counselor	Fixed	10000 per month	21	Counselor salary and TA/DA	25.2
Training	Recurring	35000 per centre & 10000 per district for PPP doctors	21 centres and 14 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all PPP doctors as per operational guidelines	8.75
Procurement	Recurring	25000 per centre	21	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	5.25
Supportive Supervision and review meeting	Recurring	20000 per centre	21	TA/DA/ documentation and communication cost to supervisory team	2.1
Private sector partnership	Recurring				
Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for	0	Grant for existing Regional Centers ( Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive	0
State Reference Centres	Recurring				
<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>					<b>41.3</b>

<b>Physical Targets to the State under the STI/RTI services</b>	
STI/RTI episodes to be managed by Designated STI clinics	100063
STI/RTI episodes to be managed by TI-NGOs	35968
STI/RTI episodes to be managed by Private sector	49271
Total target of STI/RTI episodes for SACS	185302
STI/RTI episodes to be managed by NRHM	185302

<b>STI/RTI facilities</b>	<b>Existing No.</b>	<b>Proposed new during FY 2012-13</b>
Designated STI/RTI Clinics	21	0
TI STI providers	251	0
Other Public sector facilities	2	2
NRHM health facilities upto PH	1254	1254
PPP ICTC	26	25
Regional STI Centres	0	0
State Reference Centres	1	1

<b>Commodity Assistance provided by GOI to the State</b>	
Colour coded drug kits for Designated STI clinics and TI NGO	3827
RPR Test	3192

1.5 Blood Safety									
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. in Lakhs) DBS
					Target	Acheivement	Existing as on 25.01.201	New	
1.5.1	Modernisation of Blood								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator			1	0	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7		28.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			7		16.80
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			10		7.50
		Salary	2.4	Salary of 1 LT & 1 Counsellor			10		24.00
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			27		8.37
		Salary	1.2	Salary of 1 LT			27		32.40
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			5		12.00
1.5.1.6	Blood Storage Centers *	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			39		
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendant			15		21.60
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				15		10.50
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		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					19.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					3.50
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					50.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA				2000	50.00
1.5.5.2	IEC for Blood Donation/Other								74.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL						0		
1.5.6.2	SRL		4.44				5	0	22.20
1.5.7	Any Other Activity (Specify)								
1.5	Blood Safety (Sub Total)								398.87
1.5	Blood Safety (Allocation)								

Target for Total Collection	333877
Target for VBD	90%
VBD Camps	2000
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	120,275
350 ml	10,023
450 ml	6682

Triple 450 ml	5346
Quadruple 350 ml	5011
Quadruple (SAQ) 450 ml	1670
Testing Kits	
HIV ELISA	118605
HIV Rapid	48444
HCV ELISA	118605
HCV Rapid	48444
HBV ELISA	118605
HBV Rapid	48444
TPHA /RPR	



<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	2000	50.00
VBD Camps/other expense/salary fo		74.00
Total		124.00

IEC & Mainstreaming Plan for Kerala State AIDS Control Society (2012-13)

S.No.	Cost head	Key Area	Items/activities	Target	Unit cost	Budget (lakhs)
1	<b>Mass Media</b>					
1.1	AIR	AIR	Interactive programmes on primary channels and AIR FM focusing on women and youth besides general population. Including gift for the winners of various contest as part of the campaign.	21	12500	2.63
1.2	DD	DD	Phone-in program and Panel Discussion	18	42000	7.56
1.3	Advertisement in Newspapers & Magazines	Newspapers & Magazines, News letters and Journals	No. advertisements planned for on special occasions such as WAD, VBDD, IWD, IYD etc.	10	33000	3.30
1.4	Kerala SACS Websites	Website maintenance, new technologies	Maintenance of Kerala SACS Website and new technologies like facebook campaign	250	800	2.00
1.5	Newsletters, journals, publications	Newsletters, journals, publications	Quarterly Malayalam Newsletter and Half yearly Eng Newsletter	8	50000	2.50
2	<b>IEC material production, replication</b>					
2.1	IEC materials with second generation messages on each service outlets, Tele counseling, Blood donation, stigma reduction etc, and HRG materials	IEC materials with second generation messages on each service outlets, Tele counseling, Blood donation, stigma reduction etc, development of HRG materials, development and printing of training modules and exhibition panels.	Posters, brochures for general population, Primary stake holders and bridge population. Development by agencies and duplication, IEC interventions for mainstreaming departments, and frontline workers, HIV testing campaign, Communication Strategy for Rural youth, IEC materials for Life Skills and out of school youth, module printing, HRG Materials: Flip Charts, Games, other materials for FSW, MSM, IDU and Truckers. Printing of training modules, and banners for service centers and for events. Exhibition panels for IEC vans			15
3	<b>Outdoor &amp; Mid Media</b>					
3.1	Permanent Hoardings	Hoarding	Hoardings at strategic locations in high prevalent dist	10	22000	2.2
3.2	Permanent Hoardings	Permanent Hoardings	To change the messages in the existing permanent hoardings (200 sq. ft)	115	4000	4.6
3.3	Rented Hoardings	Rented Hoardings	To hire hoardings at prominent places (15 Nos x 3 times x Rs.10000)- 500-600 sq.ft	25	10000	2.5
3.4	Auto rickshaw stickers	Stickers in auto rickshaw	Stickers at the back side of auto rickshaw	1350	300	4.05
3.5	Kiosk and exhibition	Kiosk and exhibition	To do IPC with the help of Info kiosks and exhibition.	40	4000	1.6
3.6	Folk programmes using local troupes.	Folk programmes using local troupes.	To disseminate messages through folk media. To be implemented in 14 districts, Empanelment of folk teams, coordination and implementation Folk troupe - Rs.3000 x 1000 = 30 lakhs Workshop, review and planning meetings- Rs.1 lakhs Monitoring (RP fee, TA/DA etc) - Rs.4 lakhs	1000	3500	35
3.7	Information Boards	Branding of services like STI, ICTC and ART	Install name boards, info boards etc. as per the branding strategy	300	1500	4.5
3.8	IEC Vans	IEC Vans for exhibition and campaigns	Hiring IEC vans for 3 region, branding, PA system, generator, TV and honorarium to volunteers	3	4.5	13.50
3.9	Duplication of DVDs	Duplication of DVDs	DVDs of presentations, video programmes etc for wider dissemination and Community Video Shows	1000	20	0.2
4	<b>Red Ribbon Express</b>	RRE- phase-III	State and district level coordination, inauguration, TOT, Honorarium to Ushers. Related other needs will be met from the concerned budget sub heads	8	95000	7.6
5	<b>Events</b>	Events	Events -International Day against trafficking and drug abuse, WAD, VBDD, IYD, International Women's Day and other local events. Basic expenditure for observing the days. Related other needs will be met from the concerned budget sub heads	6	100000	6
6	<b>Helpline</b>	Helpline	To manage the helpline number 1051, including salary of two counsellors and telephone charges	1	205000	2.05
7	<b>Monitoring and Evaluation</b>					
7.1	Documentation of best practice and key activities through external consultants	Best Practice Documentation	To document the best practices and key activities of SACS .	20	10000	2
7.2	Individual Campaign Assessments	Individual Campaign/ training Assessments with the support of external consultants/agencies	Small assessments of campaigns/trainings	5	100000	5
7.3	Monitoring of AHEP			14	10000	1.4
8	<b>Mainstreaming activities, youth interventions and GIPA</b>					
8.1	Adolescence Education Programme	Adolescence Education Programme	AHEP - School level activities and Role play competition (existing and new schools)	2500	1000	25
8.2	RRCs in colleges and University	RRCs in colleges and University	Financial support to existing and new (450-50) RRCs including the management of RRCs with support of out sourced agency	400	5000	20
8.3	Drop in Centre	Drop in Centre for PLHIVs	Management of DIC	14	532800	74.59
8.4	Training plan	Mainstreaming Trainings	Mainstreaming training plan including campaign in high prevalent areas.			10.05
8.5	Training Plan	DIC	Training of DIC staff, DLN, GIPA leaders, volunteers and positive speakers, and honorarium for Treatment care team members, and support for legal aid			5.10
	<b>Total</b>					<b>259.93</b>



AAP 2012-13 Integrated Counseling and Testing Centre: Kerala 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	
1.3.1	<b>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)	162	0	348.92	Total sanctioned 162 ICTCs. Allocation includes salary and TA/DA of additional 10 counsellors and 8 Laboratory technicians in high load ICTCs	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	2	0	3.12		
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	2	2	16.65	2 new mobile ICTC carry-forwarded from previous year. And hence 50% allocation on recurring cost made keeping in mind time required for establishment	
				Sub Total			368.69		
1.3.2	<b>Establishment of New ICTCs</b>								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	162	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	2	2	12.00	12 Lakh carry forwarded from previous year as vehicle chassis is already procured and allocation made for refurbishment at 6 Lakh per vehicle	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	176	150	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	39	46	0.00		
				Sub Total			12.00		
1.3.3	<b>Trainings</b>								
1.3.3.1	Training	Recurring		1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			40.79	75% allocation. Based on performance additional allocation will be considered during revision of AAP	
				Sub Total			40.79		
1.3.4	<b>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	0	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	164	0	8.20		
				Sub Total			8.20		
1.3.5	<b>Consumables</b>								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	162		81.00	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
				Sub Total			81.00		
1.3.6	<b>Monitoring and Supervision / Review meetings</b>								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	2	0	0.24		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	166	0	9.96		
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	15	0	1.50		
				Sub Total			11.70		
1.3.7	<b>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		
1.3	<b>Sub-Total</b>							13.80	
1.3	<b>Grand Total</b>							525.18	

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

State:												
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			
2.1.1	GIA for ART Centres	Recurring	17.50	Salary @ 15.50 lakh	8	8	8	0	124.00			
2.1.2				Universal Work Precautions @ 50 thousand					4.00			
2.1.3				Operational Costs @ 1.5 lakh					12.00	Items for upgradation/replace ment/ additional requirement for		
2.1.3 a				0.9 for caliber,0.5 for count &0.25 for Partec		Operational cost for CD4 testing			9		2.50	
2.1.4				Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	0.00	
2.1.4a				1.00	Infrastructure development installation of CD4 machine					0	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	5	5	5	0	80.40			
2.2.2				Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	2	2	2	0	44.78			
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD.					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			8	0	4.00			
2.3.2		Training	1.00/ART ( for states where more trainings are conducted 0.50 in other states	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.					4.00			
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					20.00	includes CPT for HIV-TB coinfectd patients		
2.3.4		LAC	0.15	One -time cost for infrastructure development	8	8		4	0.60			
			0.378	Rec. - for TA/DA & oper. Costs, Stationery etc.			8	4	4.54			
			0.96	HR for LAC Plus			1		0.96			
2.3.5		EID	3.84	HR for EID					0.00			
			1.00	Cost for EID lab ( Operational Cost, Infrastructure development)					0.00			
2.3.6		Viral load testing	1.10	Salary of LT					0.00			
			0.50	Operational cost					0.00			
2.3.7	Regional coordinator	9.00	Remuneration & TA/DA					0.00				
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					1.00				
2.4.1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00			
<b>Total GIA to SACS for CST</b>									<b>302.78</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				
2.5.1	PLHA on Registered	16500	15952	18900	ARV drugs ( adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART				
2.5.2	ART Alive & on	7000	6214	9040					
2.6.1	OI & PEP Drugs	12000	7026	12000					
2.7.1	CD4 Count Tests	CD-Machines	9	9	0	CD4 machine to be supplied by NACO.			
2.7.2	CD4-Kits			27120		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.

Name of SACS: KERALA SACS

2012-13

III		Institutional Strengthening						
S.No.	Sub- Component-III	Achievement (2011-12)		Targets		Allocation		
		Target	Achievement	Existing as on 1-4-2011	New	DBS	Other if any	Grand Total (In Lakhs)
3.1	Salary	NA	NA	NA		184.23		184.23
3.2	Operational Cost	NA	NA	NA		64.50		64.50
	<b>Sub total</b>					<b>248.73</b>		<b>248.73</b>
3.3	Salary DAPCU					12.98		12.98
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	6.84		6.84
	<b>Sub total</b>					<b>19.82</b>		<b>19.82</b>
	<b>Grand total</b>					<b>268.55</b>		<b>268.55</b>

Kerala SACS		
Institutional Strengthening		
		Proposal Accepted for 2012-13
2	Operational Cost	
1	Training SACS /DAPCU	200000
2	Equipment Maintenance	150000
3	Building Maintenance	100000
4	Vehicle Maintenance	100000
5	Travel Expenses	1500000
6	Rent, Rates and Taxes	0
7	Telephone/Communication Expenses	500000
8	Bank Charges	0
9	Miscellaneous Expenses	500000
10	Printing and Stationery	200000
11	Advertisement (Other than IEC)	400000
12	Water and Electricity	900000
13	Medical Expenses	0
14	Audit Fees	700000
15	Legal Expenses	0
16	Postage / Courier	400000
17	Other Administration Cost	400000
	Review Meeting & Monitoring Expenses	
18	KSACS/DAPCU	200000
19	Office Equipments(see next sheet)	200000
20	Furniture maintainance	0
	<b>Total operational Cost of SACS</b>	<b>6450000</b>
	Operational Cost of DAPCU	684000
	<b>Total Operational Cost of SACS + DAPCU</b>	<b>7134000</b>
	Salary SACS	18423450
	Salary DAPCU	1297900
	<b>Total Salaries</b>	<b>19721350</b>
	<b>Total IS</b>	<b>26855350</b>
		<b>268.55 Lakh</b>

Name of the State:		Kerala								
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	10		10		10	572000	0		0
	ANC (Rural)			0		0	0	0		0
	STD			0		0	0	0		0
	FSW	10		10		10	600000	0	1	20000
	MSM	8		8		8	480000	0		0
	IDU	3		3		3	180000	0	1	20000
	SMM	1		1		1	60000	0		0
	LDT	1		1		1	60000	0		0
	EUN			0		0	0	0		0
	<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>1952000</b>	<b>0</b>	<b>2</b>	<b>40000</b>
<b>Sub-Total A</b>										<b>1992000</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	0		0		0	0			
	DBS Labs			0		0	0			
							<b>0</b>	<b>Sub-Total B</b>		
<b>GRAND TOTAL (A+B)</b>										
		<b>19.92 Lakh      Nineteen Lakh Ninety Two Thousand Rupees</b>								
<b>Comments/ Remarks:</b>										
1. KSACS do not want separate budget for ANC/STD testing labs as it can be accommodated from site budget. There are 5 ANC/STD testing labs in Kerala.										
2. As we are having 23 HRG Sites it will be very usefull if we have provided a DBS LAB.										
3.										
<b>NOTE:</b>										
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. 60,000/-, 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.										

Kerala-Budget Estimates for Strategic Information Management Unit				
Sl .No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	162	405000
		TI	52	130000
		CCC	7	17500
		STI	21	52500
		DAPCU	2	5000
		BB	45	112500
		<b>Sub Total</b>		<b>289</b>
2	SIMS training for LWS and ART users	LWS	2	5000
		ART	16	40000
		<b>Sub Total</b>	<b>18</b>	<b>45000</b>
3	SIMU review meeting			50000
4	M&E visit @ 10 days/month	Budget included in Institutional Strengthening Budget		
5	HIV Sentinel Surveillance**	Budget included in Institutional Strengthening Budget		1992000
6	Computers	Budget included in Institutional Strengthening Budget		
	<b>Grand Total</b>			<b>2809500</b>

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

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