

T-11017/20/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

**The Project Director,
Karnataka 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. **7592.25** Lakh only (Rupees Seven Thousand five Hundred Ninety two Lakh and Twenty five Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Karnataka SACS)

Sl. No	Sub Component	Total Allocation (Rs. In Lakhs)				Total
		DBS	GFATM RCC Rd. II	GFATM RCC Rd. IV	GFATM Rd. VII	
I	Prevent New Infections	3428.79	1907.81		212.71	5549.31
II	Care Support & Treatment			1204.22		1204.22
III	Institutional Strengthening	721.50				721.50
IV	Strategic Management Information System	117.32				117.32
Total		4267.51	1907.81	1204.22	212.71	7592.35
Grand Total		7592.35				

The above approval is subject to the following conditions:

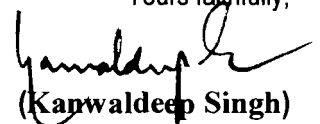
1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be

informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.

6. The pattern of assistance as approved and conveyed from time to time by NACO should be followed.
7. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS. Reasons for variance shall have to be provided through the CPFMS.
8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 has been approved by Governing Body.
9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases in the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2012-13 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
13. The Procurements under various Funds/Components are to be made as per details given below:
 - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
 - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time.
 - iii. Procurement under TI component (even though this is budgeted under DBS) is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
14. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the contracts/agreements/MOU to be executed from 1st April 2012.

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

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

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Targeted Interventions

Karnataka

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	Transition	New	Total	DBS	GFATM Rd. VII
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	30	30	30	31	0	61	1207.35	
1.2	MSM				18	18	17	17	1	35	475.66	
1.3	IDU				4	4	4		1	5	63.83	
1.4	TG/Hijra								3	3	31.75	
1.5	Migrants (Source)								0	0	0.00	
1.6	Migrants (Transit)								0	0	0.00	
1.7	Migrants (Destination)								7	19	218.80	
1.8	Truckers								2	5	74.41	
1.9	Core Composite*								1	2	33.32	
Total Implementation Cost					80	80	57	69	14	130	2164.33	
1.19	Training of State TOTs/STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pcs							51.31	
1.20	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							27.66	
1.21	Any other activity approved in the AAP	Regional review meeting									0.00	
1.22	Any other activity approved in the AAP	OST									8.83	
TOTAL (Rs. in Lakhs)											2191.35	

The cost of training for staffs of transition Tis is not budgeted the same need to be provisioned under post transition support from AVAHAN. The module and resource person of SACS to be used for the same. The above training budget excludes the same

*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

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

The training cost for FSW and MSM Tis includes new staffs of SACS Tis who required to be trained, all other staffs are proposed for refresher training only

(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			3	0	3	0	2	8	22	23	61	78419
MSM			9	2	6	7	0	6	2	3	35	26839
IDU			4	1							5	2241
TG/Hijra		1		2							3	1292
Core Composite						1			1		2	
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage
			Old	New	Old	New						
Migrant (Dest)				12		7					19	190000
Trucker	1			2	1	1					5	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	3.76	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					
	5000-9999	10000-120000	300000								
Migrants (Destination)	8.77	12.87									
Migrants (Source) per district					12.10						
Migrants (Transit) per site					1.78						
Truckers	9.13	16.57	30.99								

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.2
Unit cost per TI for JAT visit (Rs. in Lakh)	0.12

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2012-13)

STATE- Karnataka					
Total No of District	Phase1	Phase 2			Lead Agency
	2008-2010	2010-11	2011-12	2012-13	
8	8	0	0	8	KHPT

1. LEAD AGENCY

Item	Description	Unit Cost (NACD)	Number	Allocation	Remarks
1.1 Salary Cost	PO- 25000; TO- 20000; M&E Officer - 12000; Admin &	624000	1	1164000	
2.2 Administrative cost	Admin-	120000	1	120000	
	Travel of PO-10 days TO- 4 days M&E-4 days Accountant - 4 days =Total 22 days per month	264000	1	264000	
2.3 One time Cost		202000	1	NA	
2.4 M&E Cost		300000	1	300000	
2.5 Training Cost	Module-1	31750	8	NA	
	Module-2	31750	8	NA	
	Refresher	20460	0	0	
Sub Total I				1848000	

2. 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 month	For Eight Districts. There are 8 DRP 1 and 8 DRP 2, 32 LW supervisor, 320 Link workers, 8 M&E/cum Accountant	16,02,000	8	12816000		
2.2 Administrative cost		468000	8	3744000		
2.3 One time Cost		205500		0		
2.4. Community Outreach		57875	8	463000		
2.5. Mid Media		300000	8	2400000		
2.5 Training Cost	Module-1	176250	8	0		
	Module-2	176250	8			
	Refresher	113750	0	0		
	Volunteers training	39250	0	0		
Sub Total II				19423000		
GRAND TOTAL				21271000		

3. PHYSICAL TARGETS

Indicators	Phase 1 Districts	2010-11	2011-12	2012-13
3.1 Number of District Implementing Link Worker Scheme	8	8	8	8
3.2. Total Number of DRPs recruited (2)	16	16	16	16
3.3. No of Link Workers Recruited(40)	320	320	320	320
3.4. % of HRG Population covered	90% of mapped Population	70% of mapped Population	80% of mapped Population	90% of mapped Population
3.5. % of Vulnerable poulation covered	90% of mapped Population	70% of mapped Population	80% of mapped Population	90% of mapped Population
3.6. % of HRG referred and tested for HIV	90% of mapped Population	70% of mapped Population	80% of mapped Population	90% of mapped Population
3.7. % of HRG tested for STI	70% of mapped Population	40% of mapped Population	50% of mapped Population	70% of mapped Population
3.7. % of HRG tested for HIV	70% of mapped Population	40% of mapped Population	50% of mapped Population	70% of mapped Population
3.8. Number of Village Information Centre formed(100/dist)	800	800	800	800
3.9. Number of Red Ribbon Clubs formed(50 per Dist)	400	400	400	400
3.10 Number of Condom Depots established(50 per Dist)	800	800	800	800
3.11 Village volunteers	8000	8000	8000	8000

Annual Action Plan 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 23./2/2012	New	DBS
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares,			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab			1	0	6.24
1.5.1.2	MBB with BCSU* (Six new medical colleges- Bidar, Belagaum, Mandya, Shimoga, Hassan, Raichur, Bijapur)	Consumables	4.00	Glasswares, plastic wares,			8	*7	32.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			8	0	19.20
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares,			7		5.25
		Salary	2.4	Salary of 1 LT & 1 Counsellor			7		16.80
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares,			50	*1	15.50
		Salary	1.2	Salary of 1 LT			50		60.00
1.5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			7		16.80
1.5.1.6	Blood Storage Centers**	Consumables	0.1	Glasswares, plastic wares,			144		
		Salary	0	NIL			0		
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		
		Salary	1.44	Salary of 1 Driver & 1 Attendent			9		12.96
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				9		6.30
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner,		6				1		6.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses,					39.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood					2.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS) ***	Non-recurring	Actuals	List of Equipments as per the				7 new BCSU	126.00
1.5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of					40.00
1.5.5	Grant for SBTC								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of				4000	100.00
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								45.00
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL		15.90				1	0	15.90
1.5.6.2	SRL		4.44				10	0	44.40
1.5.7	Any Other Activity (Specify)								
	miscellaneous								0.00

* 7six new BCSU to be established in the medical colleges-Bidar,Balagun,Raichur,Shimoga,Hassan,Mandya,Bijapur as sanction by NACB,No grant till licence obtained

126 lakhs have been granted for SACS level procurement of equipment for 7 BCSU . * 1 new upcoming new blood bank in Chikballapur District.

Target for Total Collection		625201
Target for VBD		90%
VBD Camps		4000
% Component prepared for BCSU's		80%
Commodity Items to be provided by NACO		
Blood Bags		
Single		205355
Double 350 ml		17113
Double 450 ml		11409
Triple 350		13690
Triple 450 ml		9120
Quadruple 350 ml		8556
Quadruple (SAG) 450 ml		2852
Testing Kits		
HIV ELISA		202503 Kits
HIV Rapid		82713 test
HCV ELISA		202503 Kits
HCV Rapid		82713 test
HBV ELISA		2503 test Kits
HBV Rapid		82713 test
TPHA/ RPR		

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Procurement of equipments by SACS		
For replacement of essential BB equipments		126.00
Total		126.00

Grant to State Blood Transfusion Council		
For VBD Camps	4000 VBD camps	100.00
IEC for Blood donation	/	45.00
Other expenses of SBTC, /Salary		
Total		145.00

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

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1	Minor Refurbishment for Audiovisual privacy, Computer	1.5
1.4.2	Salary of Counselor	Fixed	10000 per month	53	Counselor salary and TA/DA	63.6
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	53 centres and 30 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	21.55
1.4.4	Procurement	Recurring	25000 per centre	53	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	13.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	53	TA/DA/ documentation and communication cost to supervisory team	5.30
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing regional center & 31.1 L for Apex Center, Delhi	0	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision and Operational Research)	0
1.4.8	State Reference Centres	Recurring				
						105.20

1	STI/RTI episodes to be managed by Designated STI/RTI clinics	187373
2	STI/RTI episodes to be managed by TI-NGOs	68336
3	STI/RTI episodes to be managed by Private sector	91278
4	Total target of STI/RTI episodes for SACS	346987
5	STI/RTI episodes to be managed by NRHM	346987

1	Designated STI/RTI Clinics	52	1	53
2	TI STI providers	632	0	632
3	Other Public sector facilities			0
4	NRHM health facilities upto PHC	2251		2251
5	PPP ICTC	0	0	0
6	Regional STI Centres	1		1
7	State Reference Centres	5		3

1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	116994
2	RPR Test kits (50 test pack)	4524

- Note:**
- 50% of budget for supportive supervision is being sanctioned.
 - One new DSRC to be set up in DH Shikaripura, Shimoga district



Information, Education & Communication						
o.	Sub Component	Cost Head	Unit Cost	Items/activities	Total Units (2012-13)	Allocation in Rs in Lakhs.
1	Mass Media					
	TV	TV Spots during events (in Private channels)	Rs. 5000	Spots during WAD, IYD and IWD, each 20 Second duration in 5 Private channels. (3 events X 5 Channels X 2 days) per day 4 spots	120	6.00
		TV programme	Rs. 25,000	30 minute programme	4	1.00
	Radio	Radio spots in private channels	Rs. 2,000	5 days,5 spots per day (20 seconds) 3 events, 5 private channels	375	7.50
		Live Interactive Radio programmes in AIR 30 mts duration(Bangalore and other stations)	Rs. 28,000	30 minutes program, 2 days in a week for 4 months at the rate of Rs. 28000 per program	32	8.96
	Newspaper advt	Newspaper Advts.	Rs. 25000	3 Events X 8 news papers	24	6.00
	Development of Resource pool	3 days consultation workshop with creative writers, artists, anchors, designers, coloumnists, free lancers, script writers for developing materials	Rs. 5,000	Planned 2 regional workshop of 30 members each	60	3.00
				Sub Total	491	32.46
2	Print Media					
			300	2 types of Health Games 15 nos (for 165 Tis and 30 DIC, three for each	200	0.60
	Printing of IEC materials	Printing / replication of IEC Materials developed by NACO./ KSAPS/ other HIV organizations in Kannada and in other required language	Anexure	IEC Materials including Leaflets, Posters, Forms, IPC materials for FSW, MSM, IDU Tis	Annexure	22.86
			2	Ten different types brochures/folders:- on youth, Women, PPTCT, TI, ART, blood donation and blood safety, basic information on HIV/STI and other various themes	250000	5.00
			10	Posters:- Ten thousand on Women, youth & other service,	10000	1.00
			90	Newsletter: 6 issues per year Production on different subjects matters of KSAPS and relevant issues 1000 copies	6000	5.40
			1	Helpline card with KSAPS website	100000	1.00
		Designing and creatives	100000	Creative Designing, layouts, short films, documentaries, spots etc,	5	5
				Sub Total	366205	40.86

S.No.	Sub Component	Cost Head	Unit Cost	Items/activities	Total Units (2012-13)	Allocation in Rs in Lakhs.
1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations(KSAPS currently have about 310{10' X 20' Total 90nos 18000 sq ft and 6' X 12' total 220 Nos 15840 sq ft})	Rs.20 Sq ft	Replacing the new flex at the existing hoardings with HIV prevention message	310	6.77
			Rs. 300000	Two refresher workshops/training for folk troops at the cost of each at lumsum of Five Lakh	2	6.00
		Hiring of folk troupes	3000	One troupe per districts in 30 districts (Total 80 shows at each district at the cost of * Rs. 3000 each. Two show per day Payment will be made as per the Song & Drama division	2400	72.00
		Hiring of IEC van for folk	450000	Hiring of IEC vans including TV/LCD, DVD, Microphone, Generator, Maintenance of the vehicle, fuel cost, driver's salary for 20 days per month x 4 vehicles	4	18.00
		Branding of buses	Rs. 5,500	Branding of 300 buses with HIV messages(passengers seat back, handles, driver seat back) for 30 days at the cost of Rs. 5500 in five high prevalence districts	300	16.50
		Advertisements in Electricity Bills	Rs. 0.40	Advertisements in one crore electricity bills	10000000	4.00
		Door to Door Campaign		Door to Door Campaign in Bellary including pre campaign publicity, honorarium for volunteers	1	10.00
		Railway Reservation counter camapign	Rs. 0.60	7 seconds, 100 spots per day running 60 days in 18 big city railway reservation counters(in railway station) at 174 screens		
					1044000	6.26
				Sub Total	11047017	139.53
1.2.4	Events	World AIDS Day	State Level-5 lakh, District - 25000	WAD state level program Rs.5 Lakh and for every districts Rs 25000 (29 dist)	30	12.25
		International Women's Day	State Level-3 lakh,	State level program Rs.3 Lakh	1	3.00
		Youth Convention (National Youth Day)	Rs. 5,00,000	Two days youth convention - State Level	1	5.00
		Bangalore Marathon(May 2012)	Rs. 1	State level event at one day covers about one lakh population in this event, every participants will be give a red ribbon.	100000	1.00
	M & E, Documentation	Impact evaluation and documentation of the Campaign	Rs. 5,00,000	M and E Documentaion of IEC activitvies	2	10.00
	Help Line	Maintenance cost		Counsellors salary, phone bills and maintatnce of help line	1	8
				Sub-total	100035	39.25

S.No.	Sub Component	Cost Head	Unit Cost	Items/activities	Total Units (2012-13)	Allocation in Rs in Lakhs.
	Youth	RRCs in colleges and univeristy	4000	Rs.4000 for existing 732 RRC, and trainings, events, peer educator training programme.	732	29.28
				Sub Total	732	29.28
2.6	Mainstreaming	Training				
		Advocacy related coordination meeting with the departmental heads	5000	3 meetings in the financial year 2012-13	3	0.15
		State AIDS Council Meetings and workshops	Rs. 1 Lakh	Meetings and workshops for the members of State AIDS Council	3	1
	Department of Rural Development & Panchayath raj	ZP Members and CMC Members	250	Training will be held as per the directions of CEO conducted by DAPCU(900 participants, 1/2 day training- 30 batches) . Awareness on Reduction of Stigma, Entitlement issues(related to acceptance of PLHIV)	30	2.00
	Department of Labour	Sensitisation to HR Managers Industry welfare officers	350	Will be Planned in coordination with Labor Officer and conducted by DAPCU Trainers workplace policy ,mainstreaming HIV In their health structures and reaching migrants	10	1.5
	Department of Health and Family Welfare	Sensitisation to ASHA workers (Front line workers)	350	Reaching out Taluk level ASHA Trainers on HIV prevention issues and making efforts to include HIV topics in the regular ASHA Trainers	10	5
	Department of Women & Child Development	AWW Supervisors (ICDS)	350	60231 AW centres are functioning in the State and to reach out these Aws, planning to have training for training AW Supervisors on HIV and services	30	4.20
	Department of Minor Ports	Port Workers	250	Planned to reach out Port workers of the ports of 3 Districts (DK, Udupi and Uttara Kannada) Basics of HIV, services and vulnerability factors, Reaching out Vulnerable populations	6	1.5
	Capacity Building of PLHIV/GIPA training	PLHIV/GIPA trainings	Rs. 1.00 lakh per district	Induction trainings for 20 new DICs staff and refresher trainings on Home Based Care and positive living for existing 10 DIC staff and PLHIV Positive Speakers	30	15.00
	AEP	Awareness building and IEC mainstreaming Activities in High schools	Rs. 1000	Arranging awareness/sensitisation programme for adoloscent boys and girls/school teachers in 3000 High schools(100 schools per district)	3000	30
	Services cost for high prevalence Districts Legal cell centres for 12 months(working in ART Centres)			Services cost for 20 centres for 12 months(legal cell working in ART Centres)	20	6.00
				Sub Total	3142	66.35
	Drop in Centre	existing 30 DICs	Rs. 5.33 lakhs per DIC and Rs. 5 lakhs for	continuing the existing 30 DICs.	30	159.90
				Sub Total	30	159.90
1.2.7	Web site				1	2.00
1.2.8	RRE	In 9 districts			9	8.50
				Grand Total	11516499	518.13

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

State: Karnataka

I. Grant Head 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 2012-13		
									RCC Rd 4		
2.1.1	GIA for ART Centres	Recurring		Salary @ 13.50 lakh	50	46	49	5	627.75	(New ART Centers proposed at GH Sirguppa Dist: Bellary, GH Sindnur Dist: Raichur, GH Gangavati Dist: Koppal, GH Tiptur Dist: Tumkur, GH Muddebihal Dist: Bijapur	
2.1.2			17.50	Universal Work Precautions @ 1lakh	50	49	49	5	23.25		
2.1.3				Operational Costs @ 1.5 lakh	50	49	49	5	69.75		5 PPP model ART centre Items for upgradation/replacement/ additional requirement for existing ART centres to be procured out of operational grant of the concerned centre.
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec	Operational cost for CD4 testing			31		14.00		
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				5	22.50		
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	24	23	23	0	0.00	To be implemented through KHPT	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC	4	5	4	0	0.00		
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment	0	0	0	0	0.00		
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt.	50	49	49	5	27.00	To be spent before 30th September 2012	
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, CCC staff, Reorientation/ review meetings /workshops etc.	50	49	49	5	54.00	For training programmes as per NACO guidelines includes cost of CPT for 10000 HIV - TB coinfectd patients	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & CPT as per guidelines					100.00		
2.3.4		LAC	0.15	One -time cost for infrastructure development	141	141		44	6.60		
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.	141	141	141	44	61.61		
			0.96	HR for LAC Plus		40	40	55	91.20	LAC plus to be sanctioned only when the patient load at LAC reaches 70	
2.3.5	EID	3.84	HR for EID	1		1		3.84			
		1.00	Cost for EID lab (Operational Cost, infrastructure development)	1		1		1.00			
2.3.6	Viral load	1.10	Salary of LT	1		1		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					10.00	Allocation is made as initial seed money		
2.4.1	GIA for PCoE	Recurring	23.42	Personnel, Research,	1				23.42		
		Non-	35.00	one time cost for	1	1	1		35.00		
		Recurring	21.2	Personnel, Research, Training, consumables,	1		1	1	21.2		
Total GIA to SACS for CST									1204.22		

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 (till January 20)	Target		
2.5.1	PLHA on	Registered	210000	201790	240000	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	72000	71550	90000	
2.6.1	OI & PEP Drugs		48000	22740 at ARTC + 20697	70000	40000 in ART centres + 30000 in CCC
2.7.1	CD4	CD-		31		CD4 machine to be supplied by NACO.
2.7.2	Count	CD4-Kits	181371	132325	270000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases

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

AAP 2012-13 Integrated Counseling and Testing Centre: Karnataka SACS

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13			Allocation (Rs. In Lakhs)	Remarks
					As on 01.04.2012	New	RCC Round 2		
1.3.1 Existing Facilities									
1.3.1.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	573	0	1237.88	Total sanctioned 456 ICTCs. Allocation made for 80 additional counselors and 38 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	33	0	61.48		
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	12	0	66.60	2 new mobile ICTC taken over from PSI. Only recurring cost has been factored	
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, MBE PPTCT, Data Analyst, Secretarial Assistant)			17.00	M & O PPTCT 1, Finance officer -1, HIV TB consultant -1	
Sub Total							1372.76		
1.3.2 Establishment of New ICTCs									
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 80000 per new stand alone ICTC	455	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	12	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	1001	500	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	218	100	0.00		
Sub Total							0.00		
1.3.3 Trainings									
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood, Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			217.14	As per training plan	
Sub Total							217.14		
1.3.4 Procurement of Equipment									
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc		0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	455	0	22.75		
Sub Total							22.75		
1.3.5 Consumables									
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	455		227.50	At the rate of 0.5 per Stand Alone / Mobile ICTC. No allocation for F-ICTC/PPP ICTC	
Sub Total							227.50		
1.3.8 Monitoring and Supervision / Review meetings									
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	33	0	3.96		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	550		33.00	For 455 ICTC +83 SA ICTC under NRHM +12 mobile ICTC	
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	31		3.10		
Sub Total							40.06		
1.3.7 SRL									
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	10	0	27.60		
Sub-Total							27.60		
Grand Total							1907.81		

III	Institutional Strengthening								
S.No.	Sub- Component-III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)			
		Target	Achievement	Existing as on 1-4-2010	New	GC	other if any	Grand Total	
3.1	Salary	NA	NA	NA		185		185	
3.2	Operational Cost	NA	NA	NA		153		153	
	Sub total					338		338	
3.3	Salary DAPCU					298.00		298.00	
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	85.5		85.5	
	Sub total					383.50		383.50	
	Grand total					721.50		721.50	



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

Sl. No.	Operational Cost	Accepted 12-13
1	Training SACS /DAPCU	2.00
2	Equipment Maintenance	4.00
3	Building Maintenance	0.00
4	Vehicle Maintenance	6.00
5	Travel Expenses	30.00
6	Rent, Rates and Taxes	55.00
7	Telephone/Communication Expenses	9.00
8	Bank Charges	0.00
9	Miscellaneous Expenses	7.00
10	Printing and Stationery	4.00
11	Advertisement (Other than IEC)	4.00
12	Water and Electricity	8.00
13	Audit Fees	10.00
14	Legal Expenses	0.00
15	Postage / Courier	6.00
16	Other Administration Cost	2.00
17	Review Meeting Expenses	2.00
18	Office Equipments	4.00
19	Furniture	0.00
	Total Operational Cost of SACS	153.00
	Operational cost of DAPCU	85.50
	Total Operational Cost of SACS+DAPCU	238.50
	Salary SACS	185
	Salary DAPCU	298
	Total Salary	483
	Total I S	721.50



Budget Estimates for Strategic Information Management Unit- Karnataka				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
1	SIMS Refresher Training*	ICTC	455	1137500
		TI	114	285000
		CCC	30	75000
		STI	51	127500
		IEC	5	12500
		LS	20	50000
		BB	130	325000
	Sub Total	805	2012500	
2	SIMS training for LWS and ART users*	LWS	20	30000
		ART	50	75000
		Sub Total	70	105000
3	SIMU review meeting			472400
4	Reports , publication and			145000
5	M&E visit @ 10 days/month			588000
6	HIV Sentinel Surveillance** (Rs. 83,98,600)			8398600
7				
Total (M&E and Surveillance)				11721500
Total Budget (Excluding Surveillance)				3322900

Note: * Refresher training includes Rs.2500 per person. It includes TA/DA, Accomodation and Venue costs and for ART and LWS Rs 1500 per person
 ** For HIV sentinel Surveillance, total budget is mentioned. Detail AAP for HSS is enclosed in the separate sheet

Breakup for publication of reports		
Annual report (300 copies , each costing Approximately Rs. 200)		60000
Quarterly Report (100 copies , each costing Approximately Rs. 100)		40000
Surveillance Bulletin (300 copies , each costing Approximately Rs. 150)		45000
	Total	145000

Break Up for SIMU review meeting		
90 members in each meeting (DPO DAPCU, DS and M&E Assistant for 30 districts in Karnataka)	DA (140 Rs per participant)	50400
(TA will be actuals- approximately calcu	Accomodation (150 Rs. Per Participant)	54000
	TA (1000 Rs per participant)	360000
	Venue (Rs. 2000)	8000
		472400
Break up for M&E visit		
Accomodation (Rs. 800 per person)		192000
Travel (Vehicle Rs 1500 per day)		360000
DA (Rs 150 per day)		36000
		588000

Name of the State: **Karnataka**

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	30	0	30	0	30	1716000	0	1	20000
	ANC (Rural)	30	0	30	3	33	1716000	321600	5	100000
	STD	0	0	0	0	0	0	0	0	0
	FSW	27	0	27	4	31	1620000	240000	2	40000
	MSM	7	0	7	8	15	420000	480000	0	0
	IDU	1	0	1	0	1	60000	0	1	20000
	SMM	1	0	1	5	6	60000	300000	0	0
	LDT	1	0	1	2	3	60000	120000	0	0
	EUN	0	0	0	1	1	0	60000	0	0
	Total	97	0	97	23	120	5652000	1521600	9	180000
Sub-Total A										7353600

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	9	0	9	1	10	900000
	DBS Labs	1	0	1	0	1	145000
Sub-Total B							1045000

GRAND TOTAL (A+B)

Eighty Three Lakh Ninety Eight Thousand Six Hundred Rupees

Comments/ Remarks:

2. SRL at Gulbarga is replaced with SRL at Bidar Institute of Medical Sciences for testing samples form Bidar, Gulbarga and Yadgir districts.

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.