

T-11017/04/2012-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,
Arunachal Pradesh State AIDS 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 Rs. **841.60** Lakh only (Rupees Eight Hundred Forty One Lakh and sixty Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Arunachal Pradesh SACS)

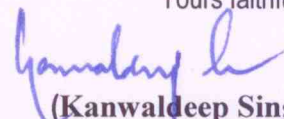
S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	469.68	121.89					591.57
II	Care Support & Treatment			28.72				28.72
III	Institutional Strengthening	196.81						196.81
IV	Strategic Management Information System	24.51						24.51
Total		690.99	121.89	28.72	0.00	0.00	0.00	841.60
Grand Total		841.60						

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.

- 2
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. 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 1st 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 2010-11 (Arunachal Pradesh SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	469.68	121.89					591.57
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Total		690.99	121.89	28.72	0.00	0.00	0.00	841.60
Grand Total		841.60						

Targted	
1 Intervention	249.74
2 Blood safety	60.14
3 IEC	125.90
4 STI	33.9
Institutional Strengthening	196.81
6 ICTC	121.89
7 CST	28.72
8 LWS	0
9 SIMU	7.19
10 Surveillance	17.32
Total	841.60

Targeted Interventions

ARUNACHAL PRADESH

YEAR 2012-13

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Targets (2012-13)			Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2012	New	Total	DBS	GFATM Rd. VII	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	4	4	4	0	4	36.57		
1.1.2	MSM				0	0	0	0	0	0.00		
1.1.3	IDU				3	3	3	0	3	37.86		
1.1.4	TG/Hijra				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)				6	6	6	0	6	61.65		
1.1.8	Truckers				0	0	0	0	0	0.00		
1.1.9	Core Composite*				8	8	8	1	9	85.73		
Total Implementation Cost												
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes	21	21	21	1	22	221.81		
1.2.0	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges							0.50	
1.2.1	Review Meeting	cost for TA/DA	as per pattern	TA, DA							0.00	
1.2.2	OST centre establishment/maintenance	Cost as per approved norms	as per pattern								15.19	
										TOTAL (Rs. in Lakhs)	249.74	

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

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

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

Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of Tis	Total proposed Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW											4	4045
MSM				4							0	375
IDU		3									3	2025
TG/Hijra											0	0
Core Composite			7	1	1						9	
Bridge Population	5000-10000		10000 & Above		30000 & above							
Migrant (Dest.)			Old	New	Old	New						
Trucker		3		3							6	45000
											0	0

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

Typology of Tis	Unit costing per TI according to population size (Rs. in lakhs) per year								
	150	150-199	250-299	299-350	350-399	400-599	600-799	800-999	1000 & above
FSW (existing)	NA	NA	NA	NA	NA	9.82	11.39	13.89	16.54
MSM (existing)	NA	NA	NA	NA	NA	9.90	11.52	14.06	16.76
IDU (existing)	9.08	9.65	11.08	11.94	12.51	13.79	16.99	20.80	NA
IDU (new)	9.98	10.55	11.98	12.84	13.41	14.69	17.89	21.70	NA
Transgender	NA	NA		8.41		9.90	11.52	14.06	16.76
Core Composite (additional costing for IDU component only)	100 IDU	150 IDU	200 IDU						
	2.07	3.76	4.29						
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	50	100	200	300	400	600			
	0.62	1.53	2.38	2.84	3.62	4.42			
Migrants (Destination)	5000-9999	10000-12000	> 300000						
	8.77	12.87							
Migrants (Source) per district					12.10				
Migrants (Transit) per site					1.78				
Truckers	9.13	16.57	30.99						

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0
Unit cost per TI for JAT visit (Rs. in Lakh)	0.5
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

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


1.4 Sexually Transmitted Infection/ Reproductive tract infection Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocatio DBS
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	10000 per month	17	Counselor salary and TA/DA	20.4
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	17 centres, 16 districts	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per	7.55
1.4.4	Procurement	Recurring	25000 per centre	17	Consumables as per list in operational guidelines, Printing of registers and IEC	4.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	17	TA/DA/ documentation and communication cost to supervisory team	1.7
1.4.6	Private sector partnership	Recurring				
1.4.7	Regional STD labs Existing	Recurring	23.52 L for existing	0	Grant for existing Regional Centers (0
1.4.8	State Reference Centres	Recurring				
1.4	Sexually Transmitted Disease / Infections Services (Total Allocation)					33.9

1.4.a Physical Targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI/RTI clinics	4206
2	STI/RTI episodes to be managed by TI-NGOs	7566
3	STI/RTI episodes to be managed by Private sector	
4	Total target of STI/RTI episodes for SACS	11772
5	STI/RTI episodes to be managed by NRHM	7789

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2012-13
1	Designated STI/RTI Clinics	17	0 17
2	TI STI providers	21	0 21
3	Other Public sector facilities	0	0 0
4	NRHM health facilities upto PHC	126	0 126
5	PPP ICTC	0	0 0
6	Regional STI Centres	0	0 0
7	State Reference Centres	1	0 1

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	7202
2	RPR Test kit (50 tests)	500

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



1.5		Blood Safety							
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheive ment	Existing as on 25.01.2011	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					
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator					
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	
		Salary	2.4	Salary of 1 LT & 1 Counsellor			0	1	
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor			1		2.40
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			11	1	3.41
		Salary	1.2	Salary of 1 LT			11	1	13.20
1.5.1.5	RBTC	Consumables	0	NIL					
		Salary	2.4	Salary of 2 LT					
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			4		
		Salary	0	NIL					
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL					
		Salary	1.44	Salary of 1 Driver & 1 Attendent			1		1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.5+0.2=0.7 0				1		0.70
1.5.1.9	Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6				0		0.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					15.30
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.50
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					10.00
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				60	1.50
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary								5.50
1.5.6	External Quality Assurance Scheme								
1.5.6.1	NRL							0	
1.5.6.2	SRL		4.44				1	0	4.44
1.5.7	Any Other Activity (Specify)								
1.5	Blood Safety (Sub Total)								60.14
1.5	Blood Safety (Allocation)								

2

Target for Total Collection	9823
Target for VBD	95%
VBD Camps	60
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	3,235
Double 350 ml	0
Double 450 ml	0
Triple 350 ml	0
Triple 450 ml	0
Quadruple 350 ml	0
Quadruple 450 ml	0
Testing Kits	
HIV ELISA	3190
HIV Rapid	1303
HCV ELISA	3190
HCV Rapid	1303
HBV ELISA	3190
HBV Rapid	1303
TPHA /RPR	

Grant to State Blood Transfusion Council			
For VBD Camps	60		1.50
IEC for VBD Camps/salary/other expenses			5.50
	Total		7.00

Annual Action Plan 2012-13 (Andhra Pradesh State AIDS Control Society)										(Rs. 125.90 Lakh)	
S. No.	Information, Education & Sub-Component	Unit Cost **	Item/activities	Achievement (2011-12) Target	Achievement	Targets (2012-2013) Existing as on 01.02.2012	New	Allocation in Rs. (in lakhs)			
1.2.1	Information Education Mass Media	TV Spots at prime time in DDK Ilanagar. 30 seconds per spot			180	NACO BONUS 180	NACO BONUS 0	0	0.00		
	Long format TV Programs (30 mis duration)				10	10	0	0	0.00		
	Radio	Audio Spots/30 seconds									
	Long format Radio programs (30 mis/15 mis duration)										
	Newspaper Advs.	Rs 2 lakhs for WAD & Rs 0.5 lakh each for VBD, IWD, IYD, NYD. Other events @ Rs. 20000 per quarter page for 6 insertions on services & MMC (only at DAV/DIPR rates)	Advertisement through local newspapers and Magazines (Selected because of higher readership in the state / districts -Anunachal Times, Echo of Anunachal, The Sentinel Anunachal, Anunachal Front, Dawnit Post)	50	50	0	20	4.00			
	Messaging through local P.V. FM	Rs. 2000 per spot of 30 secs x 5 spots a day	Five times a day for 30 days 100 radio spots on P.V FM station shall be broadcasted on Basic Prevention, Blood Donation, Stigma, Drugs & Needle, Youth, Testing & Counselling, Migration, Women, STI. The spots shall be aired on important events like WAD, NYD, VBD, IYD, MMC	0	0	0	100	2.00			
	Messaging through local cable net	Rs. 1000 per centre per event	There are 10 cable networks in the state covering 16 districts. Each cable centre shall air message on HIV for 10 events in a year. Messaging on important 10 events namely WAD, IYD, IWB, NYD, VBD, Budh Mahatava, Mopin, Solung, Dree and Slang River Festival	0	0	0	10	1.00			
	Convergence Activities to reach general population	IEC exhibition, display of banners and stnages on the services and IPC through NGO volunteers in convergence with NRRHM	IEC exhibition will be set up in convergence with NRRHM, MUW of NRRHM and IEC van under APSACS shall be placed during important local festivals in the state. To begin with 5 festivals - Mopin in West Slang district, Solung in East Slang district, Nyokum in Papumpara district, Dree in Lower Subansiri district, and Tamandu in Lohit district are proposed	0	0	0	5	2.50			
Sub-total	IEC material production, replication & newsletter	Printing / replication of IEC Materials developed by NACO/APSACS/ other HIV organizations	Printing of various types of IEC materials for TIs, Migrants, Youth, Women, ICTCs, STI Clinics, TB Clinics and other service centers. (Detailed plan in Annexure A)	0	0	0		16.50			
	Newsletter	Newsletter @ Rs. 50 x 1000 nos. each quarter x 4 quarters	Printing of 1000 News letter in every three month x 2 issues.				2000	1.00			
								11.00			

1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	Permanent Hoardings Size 10 X 20 ft @ Rs. 35,000	32 nos of New Hoardings with various messages (Condom, Blood Donation, ICTC, Stigma, Drug abuse) in the strategic locations 2 each in the 16 districts of A.P.	32	32	32	32	32	11.20
		Maintenance of Permanent Hoardings at Strategic locations	Rs. 5000/- per hoarding	Flex changing & maintenance @ Rs. 5000/- hoarding for existing 32 hoardings			32	32	32	1.60
		Rented Hoarding at Strategic locations	20,000 per month (as per State Govt. rate)	Rented Hoarding at Strategic locations for MMC 10 nos and WAD 5 nos. for 4 months	15	15	0	0	10	8.00
		Hiring of IEC Vans	Rs 4.5 lakhs/van for 6 months for district level activities	For MMC Roadshow	2	2	0	0	2	9.00
		Display of messages on govt/ pvt. Buses/statio. ikshams etc.	Rs. 2000 per panel/ per month (as per State Government rate)	Display of messages on 70 govt/ pvt. buses for 6 months	100	100	0	0	70	8.40
		Wall Writings	Rs. 1200 per wall writing (5 ft x 6ft)	A. Blood Donation 30 panels x 6 months B. Drugs Abuse 10 panels x 6 months. C. ICTC 20 panels x 6 months D. ART 10 panels x 6 months	200	200	0	0	200	2.40
		Sub total	Outdoor media WAD, IDDA, NYD, IWD, VBD	35 ICTC blocks to be covered with wall writing each with messages on: Counselling & Testing, PPCTC, ART, STI, Condom covering all 35 ICTC blocks. 20 wall painting in each ICTC block. Total 700 wall writings.	700	200			200	2.40
1.2.1.4		Events	Rs. 0.5 lakh/iv day	Mass awareness rally, Marathon race, Seminar & meeting, musical event.	5	5			10	40.60
		DIC	DIC for PHIV	Since Network of PLHIV has been established in Anunachal in 2011-12, a DIC shall be placed in Nahrarajun for PLHIV						5.00
1.2.1.5		Multi- Media Campaign	Sports Events	Football Tournament will be piggybacked with existing tournaments to cover & reach around 2,00,000 youths and general population with messages on prevention, safe sex, condoms, ICTC, drugs and stigma covering 16 districts and Final at Hanagar	1	1	0	0	10+1	6.00
		Road Show	Road Shows in 10 ICTC blocks @ Rs. 35000	Musical performance in the Road shows through the winners of Redribbon Superstars to reach around 70,000 youths and general population with messages on prevention, safe sex, condoms, ICTC, drugs and stigma in 10 ICTC blocks.	20	20	0	0	10	3.50
		State Festivals	Piggy back @ Rs. 35000 in each festival	Piggy back activities in 10 major festivals of the state during its cultural activities and sports events	10	10			10	3.50
		Music Events	District level @ Rs. 80,000/ district x 10 State level @ Rs. 6,00,000.	A) District level: Audition for Ribbon Superstars to reach around 2,00,000 youths and general population with messages on prevention, safe sex, condoms, ICTC, drugs and stigma. B) Grand Finale at Statelevel: reach around 20,000 youths and general population with messages on prevention, safe sex, condoms, ICTC, drugs and stigma.	10	13	0	0	10+1	14.00
1.2.1.6		Hiring of communication agency	Hiring of communication agency	One communication agency shall be hired to do Creative Design and also to provide coordination support for MMC campaigns					1	3.00
1.2.1.6		Documentation of MMC	Rs. 3 lakh	Agency shall be hired for video documentation of MMC campaigns					1	3.00
		Sub total							1	3.00
1.2.2		Mainstreaming and Youth Programme								38.00
1.2.2.1		Adolescence Education Programme	AEP implementation in schools	School level activities by involving students on awareness & other events under AEP @ Rs. 3000 x 100 = Rs.300000	53	53	53	47	47	1.00
1.2.2.2		RRCs in colleges and University	Activities at 20 RRCs of the state	Awareness activities and VBD camps	20	20	20	20	20	3.60
1.2.2.3		Training plan	Mainstreaming training plan	Meeting of State AIDS Council, UFA and capacity building and training for various govt depts and stakeholders.	19	5	5	20	22	12.70
1.2.2.4		Mainstreaming activities other than training and advocacy	Advocacy on Awareness through PRI	Sensitization of Zila Parishad & block panchayat members on effective role of PRIs in HIV awareness, prevention and support role to PLHIV for 5 districts of the state	0	0	0	0	5	2.50
		Sub-total								19.80
		Grand Total								125.90

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 at per NACO guidelines.

MS training format attached, printing plan attached, composite outdoor plan attached, MMC plan attached

AAP 2012-13 Integrated Counseling and Testing Centre Arunachal Pradesh SACS

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2012-13		RCC Round 2	Allocation (Rs. in Lakhs)	Remarks
					As on 01.04.2012	New			
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)	35	0	75.60	3 additional Counselor and 1 LT included within the allocation	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	1	0	1.56		
1.3.1.3	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	1	0	5.55		
1.3.1.4	HR for SACS team for Basic Services	Recurring		Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States like HIV-TB Consultant, AD ICTC, M&E PPTCT, Data Analyst, Secretarial Assistant)					
				Sub Total			82.71		
1.3.2	Establishment of New ICTCs								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	35	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	1	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	21	20			
1.3.2.4	PPP ICTCs	Non recurring	0	none	1	3	0.00		
				Sub Total					
1.3.3	Trainings								
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 (CTC / MOTC / ART MO / District Supervisor / CTC / 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			13.25	As per training plan. Additional allocation will be considered based on performance and expenditure	
				Sub Total			13.25		
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					
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	35	0	1.75		
				Sub Total			1.75		
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:	35		17.50		
				Sub Total			17.50		
1.3.6	Monitoring and Supervision / Review meetings								
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	1		0.12		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	35		2.10		
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	17		1.70		
				Sub Total			3.92		
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	1		2.76		
				Sub Total			2.76		
1.3	Grand Total						121.89		

Template for AAP for Care, Support & Treatment : 2011-12

State: Arunachal Pradesh

I. Grant-in-aid to SACS

S.No.	Sub-component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2010-11		2011-12		Rs. Lakh	Remarks		
					Target	Achievement	Existing on 1.4.11	Proposed	Allocation 2011-12			
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	1	1	1	0	13.50			
2.1.2				Universal Work Precautions @ 1lakh			1	0	1.00			
2.1.3				Operational Costs @ 1.5 lakh			1	0	1.50			
2.1.3 a			0.9 for caliber, 0.5 for count & 0.25 for Partec			0	0	0.25	one Partec			
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD						0	0.00
2.1.4a				1	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			1	0	9.38	For 6 months only.		
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC				0		0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				0	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			1		0.50			
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.					1.00			
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs, CPT & PEP as per guidelines					0.08			
2.3.4		LAC	0.15	One -time cost for infrastructure development					0.00	4 LAC to be made functional		
				0.378	NR for furniture, Almirah, Rec. - for TA/DA & oper. Costs, Stationery etc.			4	1.51			
				0.96	HR for LAC Plus				0.00			
2.3.5		EID	3.98	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	CABA	3.08						0.00				
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs					0.00			
Total GIA to SACS for CST									28.72			

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

.No.	Sub-component-II	2010-11		2011-12	Remarks	
		Target	Achievement*	Target		
2.5.1	PLHA on ART	Registered	150	98	Total positives detected in ICTC 431 (Dec 2010)	
2.5.2		Alive & on ART	65	30		56
2.6.1	OI episodes	150 in ART + 50 in CCC	2 in ARTC	50	100 in ARTC and 200 in CCC	
2.7.1	CD4 Count Tests	CD-Machines	1	1	0	CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits	195	21	168	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all

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

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Name of SACS

Arunachal Pradesh SACS

2012-13

Institutional Strengthening

III S.No.	Sub-Component-III	Achievement (2011-12)		Targets		Allocation (Rs. in lakhs)		Grand Total
		Target	Achievement	Existing as on 1-4-2011	New	Domestic Budget Support	other if any	
3.1	Salary	NA	NA	NA		141.61		
3.2	Operational Cost	NA	NA	NA		37.00		
	Sub total					178.61		178.61
3.3	Salary DAPCU					14.77		
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	3.42		
	Sub total					18.19		18.19
	Grand total					196.81		196.81

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Name of the State:

Arunachal Pradesh

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

A	Sentinel Sites	Sites in HSS 2010	sites deleted	sites for 2012-13	new sites added for	of sites for 2012-	for Old Sites	for New Sites	Composite Sites	Budget for
	ANC	6		6	2	8	343200	214400	8	160000
	ANC (Rural)	0		0		0	0	0		0
	STD	7	4	3		3	174750	0	3	60000
	FSW	3		3	1	4	180000	60000	4	80000
	MSM	0		0		0	0	0		0
	IDU	2		2		2	120000	0	2	40000
	SMM	0		0	2	2	0	120000		0
	LDT	0		0		0	0	0		0
	EUN	0		0		0	0	0		0
	Total	18	4	14	5	19	817950	394400	17	340000

Sub-Total A 1552350

B	Testing Labs	No. in HSS 2010	deleted for 2012-	Labs for 2012-13	added for 2012-13	In 2012-13	for Testing
	ANC/STD La	2		2		2	180000
	DBS Labs			0		0	0
	Sub-Total B						180000

TOTAL (A+B) 17,32,350

1732350

Seventeen Lakh Thirty Two Thousand Three Hundred and Fifty Rupees

Comments/ Remarks:

1. Additional Fund of Rs. 4,71,776/- for TA for training, Rs. 5,74,404/- for sample transport & Rs. 1,47,000/- for procurement of consumables is given due to the difficult transport conditions and double cost of consumables in Ar.Pr. This has been approved in the past also. GRAND TOTAL: 17,32,350+11,93,180 = 29,25,530/-

2. 2 new ANC sites in Pasigbat & Along; 3 STD sites at Tirap, Changlang & Tawang retained; 1 new FSW site at Along; 2 new SMM sites

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.

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Budget Estimates for Strategic Information Management Unit- Arunachal Pradesh					
S.No	Description	No. of person remain to be trained		Estimated budget	
		Reporting Units	Persons need to be trained		
1	SIMS Refresher Training*	ICTC	38	95000	
		TI	24	60000	
		CCC	2	5000	
		DSRC/STI	17	42500	
		IEC	4	10000	
		LWS	2	5000	
		BB	12	30000	
		Sub Total		247500	
		SIMS Training (Rs.1500/- per person)	LWS	2	3000
			ART	2	3000
	Sub Total		6000		
3	SIMU review meeting		15000		
4	Reports , publication and dissemination of Annual CMIS bulletin and Surveillance bulletin		150000		
5	M&E visit @ 10 days/month		300000		
6	HIV Sentinel Surveillance**		1732350		
7	Computer/Laptop	1	0		
Total budget of SIMU including HSS				2450850	
Total budget of M&E excluding HSS				718500	

SIMU

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

Break Up for SIMU review meeting		Estimated Budget
1 DAPCU (2 staff) and 4 meetings in a year (DAPCU in Guwahati)		6000
TOTAL		6000

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

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