

①

T-11017/11/2012-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,
Dadra & Nagar Haveli State AIDS Prevention Society

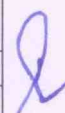
Sub: Approval of Annual Action Plan for the year 2012-13

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. 136.69 Lakh only (Rupees One Hundred Thirty Six Lakh and Sixty Nine Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Dadra & Nagar Haveli 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	69.73	3.59				73.32
II	Care Support & Treatment			1.03			1.03
III	Institutional Strengthening	59.23					59.23
IV	Strategic Management Information System	3.11					3.11
Total		132.07	3.59	1.03	0.00	0.00	136.69
Grand Total		136.69					



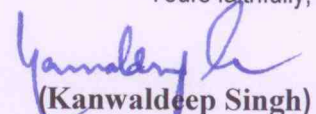
The above approval is subject to the following conditions:

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

2
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 2012-13 (Dadra & Nagar Haveli SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	UNDP	Total
I	Prevent New Infections	69.73	3.59				73.32
II	Care Support & Treatment			1.03			1.03
III	Institutional Strengthening	59.23					59.23
IV	Strategic Management Information System	3.11					3.11
Total		132.07	3.59	1.03	0.00	0.00	136.69
Grand Total		136.69					

Targted	
1 Intervention	41.00
2 Blood safety	12.95
3 IEC	13.88
4 STI	1.90
Institutional 5 Strengthening	59.23
6 ICTC	3.59
7 CST	1.03
8 LWS	0.00
9 SIMU	0.04
10 Surveillance	3.07
Total	136.69

Targeted Interventions

YEAR 2012-13

		UT of DNH			Targets (2012-13)			Allocation (Rs. In Lakhs)							
S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2011-12)		Existing as on 01.04.2012	New		DBS	GFATM Rd. VII	UNDP			
					Target	Achievement									
	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				0	0	0.00					
	1.1.2 MSM									0	0	0.00			
	1.1.3 IDU									0	0	0.00			
	1.1.4 TG/Hijra									0	0	0.00			
	1.1.5 Migrants (Source)									0	0	0.00			
	1.1.6 Migrants (Transit)									0	0	0.00			
	1.1.7 Migrants (Destination)							2	2	2	0	2	24.66		
	1.1.8 Truckers							1	1	1	0	1	15.17		
	1.1.9 Core Composite*							1	0	0	0	0	0.00		
Total Implementation Cost					4	3	3	0	3	39.83					
	1.1.9 Training of State TOTs/ STRC Refresher training	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, PEs						1.17					
	1.2.0 JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.00					
	1.2.1 Review meeting									0.00					
TOTAL (Rs. In Lakhs)										41.00					

*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)											Total no. of TIs	Total proposed Coverage
Core Pop.	Less than 400		400		600		800		1000 and Above			
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW											0	150
MSM											0	100
IDU											0	0
TG/Hijra											1	0
Core Composite			1								1	0
Bridge Population	5000-10000		10000 & Above		30000 & above							
Migrant (Dest.)			Old	New	Old	New					2	20000
Trucker	1										1	10000

* 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	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	20.90	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)	5000-9999	10000-120000	> 300000						
	0.62	1.53	2.38	2.84	3.62	4.42			
Migrants (Destination)	8.77	12.87							
Migrants (Source) per district									12.10
Migrants (Transit) per site									1.78
Truckers	9.13	16.57	30.99						

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0
Unit cost per TI for JAT visit (Rs. in Lakh)	0
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 DNH 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	Allocation (Rs. In Lakhs)
						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	1	Counselor	1.2
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	1	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	0.35
1.4.4	Procurement	Recurring	25000 per centre	1	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	0.25
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	1	TA/DA/ documentation and communication cost to supervisory team	0.1
1.4.6	Private sector	Recurring				
1.4.7	Regional STD labs	Recurring	23.52 L for	0	Grant for	0
1.4.8	State Reference	Recurring				
1.4	Allocation)					1.9
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					1109
2	STI/RTI episodes to be managed by TI-NGOs					1625
3	STI/RTI episodes to be managed by Private sector					
4	Total target of STI/RTI episodes for SACS					2054
5	STI/RTI episodes to be managed by NRHM					2054
1.4.b STI/RTI facilities						
1	Designated STI/RTI Clinics	Existing No.	1		Proposed new during FY 2012-13	0
						1

2	TI STI providers	4	2	6
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	6		6
5	PPP ICTC	0	0	0
6	Regional STI Centres	0		0
7	State Reference Centres	0		0

1.4.c Commodity Assistance provided by GOI to the State		
1	Colour coded drug kits for Designated STI/RTI clinics and TI NGO	1009
2	RPR Test	227

Note: 1. 50% of budget for supportive supervision is being sanctioned.
2. TI STI doctors are only 6 in number and can be trained within the budget

1.5 Blood Safety									
Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Existing as on 25.01.201	Targets		Allocation (Rs. In Lakhs) DBS
				Target	Acheive ment			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			0			
	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator			0			
1.5.1.2 MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1			4.00
	Salary	2.4	Salary of 1 LT & 1 Counsellor			1			2.40
1.5.1.3 MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines						
	Salary	2.4	Salary of 1 LT & 1 Counsellor						
1.5.1.4 DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines						
	Salary	1.2	Salary of 1 LT						
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			1			0.00
	Salary	0	NIL						
1.5.1.7 Blood Transportation Vans	Consumable	0	NIL						
	Salary	1.44	Salary of 1 Driver & 1 Attendant						
1.5.7.2 Maintenance of BT Vans in form of POL for logistics	Recurring	0.7							
1.5.1.9 Blood Mobile (Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency)		6							
1.5.2 Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials						1.50
1.5.3 Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs						0.00
1.5.4 Procurement									
1.5.4.1 Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached						0.00
1.5.4.2 Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments						2.00
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 EC for Blood Donation/Other expenses of SBTC/salary									1.55
1.5.6 External Quality Assurance Scheme									
1.5.6.1 NRL		6.54					0		
1.5.6.2 SRL		4.44					0		
1.5.7 Any Other Activity (Specify)									
1.5 Blood Safety (Sub Total)									12.95
1.5 Blood Safety (Allocation)									

1 blood storage centre at CHC Khanval

Target for Total Collection	6000
Target for VBD	100%
VBD Camps	60
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	3,326
Double 350 ml	277
Double 450 ml	185
Triple 350 ml	222
Triple 450 ml	148
Quadruple 350 ml	139
Quadruple 450 ml	46
Testing Kits	
HIV ELISA	3280
HIV Rapid	10340
HCV ELISA	3280
HCV Rapid	10340
HBV ELISA	3280

HBV Rapid		10340
TPHA /RPR		

8

Procurement of equipments by SACS		
For replacement of essential BB equipments		0.00
Total		0.00

Grant to State Blood Transfusion Council		
For VBD Camps	50	1.25
IEC for VBD Camps		1.00
Other expenses of SBTC/salary		
Total		2.25

2

Annual Action Plan 2012-13 (State AIDS Control Societies) UT of DNH				(Rs. in lakhs)				
1.2 Information, Education & Communication								
S.No	Sub-Component	Cost Head	Unit Cost **	Achievement (2011-12)		Targets (2012-2013)		Allocation in Rs. (In lakhs) DBS
				Target	Achievement	Existing as on 01.04.2012	New	
1.2.1	Mass Media	TV						
		TV Spots						
		Long format TV Programs						
		Radio						
		Audio Spots/10 seconds						
		Long format Radio programs (30 mts/15						
	Sub-total							0.00
1.2.2	IEC material production, replication	Booklet, stickers, folder, banner, poster, pamphlet, etc.						4.33
1.2.3	Outdoor & Mid Media							
		Permanent Hoardings at Strategic locations		15	15	0	0	0
		Rented Hoarding at Strategic locations	10000/- per hoarding			0	10	1
		Hiring of 1 IEC Vans	@4.5 lacks for 8	1	1	0	1	4.50
		Wall Paintings at Sub health centres	Rs 12/- per square feet				50	0.50
1.2.4	Events	WAD, NVBD, WBD, IDA, Youth ady,	@12000/- per event				6	0.72
	Sub-total							6.72
1.2.2	Mainstreaming and Youth Programme							
1.2.2.1	Adolescence Education Programme	Advocacy with Students, teachers	1000/- per school				26	0.26
1.2.3	RRCs		Rs 4000 for old RRC					
				3	2	3	3	0.12
1.2.5	Mainstreaming training plan *	Training will be provided to the various departments:	As per NACO Training norms					6.78
	Sub-total							7.16
	Grand Total							13.88
* Please fill up the attached training plan and submit the same with the AAP 2012-13								
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise								
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.								

Handwritten signature

AAP 2012-13 Integrated Counseling and Testing Centre Dadra & Nagar Haveli SACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (laks)	Items/ activities	Targets 2012-13		Allocation (Rs. In Lakhs)		
					As on 01.04.2012	New	RCC Round 2	Remarks	
1.3	Existing Facilities								
1.3.1	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)	1	0	2.16	Total Sanctioned 1 ICTC.	
1.3.1.1	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00		
1.3.1.2	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	0	0	0.00		
	Sub Total						2.16		
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	1	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	6	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00		
	Sub Total						0.00		
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 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			0.72	As per training Plan 75% allocation is made, further allocation will be considered based on the performance	
	Sub Total						0.72		
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	0	0.00		
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikes etc	1	0	0.05		
	Sub Total						0.05		
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:	1		0.50	Consumables for Facility Integrated ICTCs is budgeted under NRHM	
	Sub Total						0.50		
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	0	0	0.00		
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	1	0	0.06		
1.3.6.3	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committees meetings / State Technical Working Group meeting	1	0	0.10		
	Sub Total						0.16		
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			0.00		
1.3	Sub-Total						0.00		
1.3	Grand Total						3.59		

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

State: Dadra and Nagar Haveli

I. Grant-in-aid to SACS

S.No.	Sub-component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	
					Target	Achievement	Existing on 31.12.2011	Proposed	Allocation	Remarks
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh						
2.1.2				Universal Work Precautions @ 0.5 lakh						
2.1.3				Operational Costs @ 1.5 lakh						
2.1.3 a		Non-recurring	1.00	Operational cost for CD4 testing						
2.1.4			4.5	Renovation, Furnishing, Computer, TV, DVD						
2.1.4a		0.9 for caliber, 0.5 for count & 0.25 for Partec	Infrastructure development installation of CD4 machine							
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC						
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC						
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV	Nil	Nil			0	
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.	Nil	Nil		0.5	0.50	
2.3.3		Treatment of OIs	Rs. 200/- episode	OI drugs & PEP as per guidelines	40			0.15	0.15	
2.3.4		LAC	0.15	One -time cost for infrastructure development	1	1		0	0.00	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			1	0	0.38	
2.3.5		EID	0.96	HR for LAC Plus						
			3.98	HR for EID						
2.3.6		Viral load testing	1.00	Cost for EID lab (Operational Cost, Infrastructure development)						
	1.10		Salary of LT							
2.3.7	Regional coordinator	0.50	Operational cost							
2.3.8	CABA	9.00	Remuneration & TA/DA							
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						
Total GIA to SACS for CST									1.03	

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	
2.5.1	PLHA on	Registered	100	35	50	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	60	15	40	
2.6.1	OI & PEP Drugs					Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per
2.7.1	CD4 Count	CD-Machines				CD4 machine to be supplied by NACO.
2.7.2	Tests	CD4-Kits				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.

12

Name of SACS DNH SACS

2012-13

III S.No.	Sub-Component-III	Institutional Strengthening		Targets		Allocation (Rs. in lakhs)		Grand Total
		Achievement (2011-12)	Achievement	Existing as on 1-4-2012	New	Pool Fund	other if any	
3.1	Salary	39.05	31.2	NA		46.13		46.13
3.2	Operational Cost	16.4	8.09	NA		13.10		13.1
	Sub total							
3.3	Salary DAPCU							
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	NA		NA
	Sub total							
	Grand total	55.45	39.29			59.23		59.23

		No. of old sites deleted for 2012-13	No. of old sites for 2012	No. of new sites added for 2012-13	Total no. of sites for 2012	Budget for Old Sites	Budget for New Sites	No. of Composite Sites	Addl. Budget for Composite Sites	
A	Sentinel Sites	In HSS 2010								
	ANC	1	0	0	1	57200	0	0	0	
	ANC (Rural)	0	0	0	0	0	0	0	0	
	STD	0	0	0	0	0	0	0	0	
	F5W	0	0	0	0	0	0	0	0	
	MSM	0	0	0	0	0	0	0	0	
	IDU	0	0	0	0	0	0	0	0	
	SMM	0	0	0	1	0	60000	1	20000	
	LDT	0	0	0	1	0	60000	1	20000	
	EUN	0	0	0	0	0	0	0	0	
	Total	1	0	1	2	3	57200	120000	2	40000
							Sub-Total A		217200	
	B	Testing Labs	No. in HSS 2010	No. deleted for 2012-13	No. of old Labs for 2012	No. added for 2012-13	Total No. in 2012-13	Budget for Testing Labs		
ANC/STD Labs		1	0	1	0	1	90000			
DBS Labs		0	0	0	0	0	0			
						Sub-Total B				
GRAND TOTAL (A+B)		3,07,200								

Three Lakh Seven Thousand Two Hundred Rupees

Comments/ Remarks:

- 1.
- 2.
- 3.

NOTE:

1. Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
2. Unit Costs: ANC Old Site - Rs. 57,200/-, ANC New Site - Rs. 1,07,200/-, STD Old Site - Rs. 58,250/-, STD New Site - Rs. 1,08,250/-, HRG Old/New Site - Rs. 60,000/-, Composite Site - Rs. 20,000/- (Additional), ANC/STD Testing Lab - Rs. 90,000/-, DBS Testing Lab - Rs. 1,45,000/-.
3. Mention comments/remarks, if any, in the space provided above.

Budget Estimates for Strategic Information Management Unit for UT of DNH				
SL.No	Description	No. of person remain to be trained		Estimated budget
		Reporting Units	Persons need to be trained	
		ICTC	3	900
		TI	8	2400
		CCC	0	0
		STI	1	300
		DSRC	0	0
		IEC	1	300
		LS	0	0
		BB	1	300
		Sub Total	14	4200
1	SIMS Training*			307200
2	HIV Sentinel Surveillance**			311400
	Total			3.11 lakh

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

