

1

T-11017/10/2012-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,
Daman & Diu 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. **228.94** Lakh only (Rupees Two Hundred Twenty Eight Lakh and Ninety Four Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Daman & Diu SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)				
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII	Total
I	Prevent New Infections	147.61	12.60			160.22
II	Care Support & Treatment			0.76		0.76
III	Institutional Strengthening	64.73				64.73
IV	Strategic Management Information System	3.24				3.24
Total		215.58	12.60	0.76		228.94
Grand Total		228.94				



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.


(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 (Daman & Diu SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VII		
I	Prevent New Infections	147.61	12.60				160.22
II	Care Support & Treatment			0.76			0.76
III	Institutional Strengthening	64.73					64.73
IV	Strategic Management Information System	3.24					3.24
Total		215.58	12.60	0.76			228.94
Grand Total							228.94

Targted	
1 Intervention	100.79
2 Blood safety	10.76
3 IEC	32.26
4 STI Institutional	3.80
5 Strengthening	64.73
6 ICTC	12.60
7 CST	0.76
8 LWS	0.00
9 SIMU	0.00
10 Surveillance	3.24
Total	228.94

Targeted Interventions

State: Daman & Diu

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			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)						4	4	4	4	63.92		
1.1.8	Truckers						1	1	1	1	15.17		
1.1.9	Core Composite*						2	2	2	0	18.59		
Total Implementation Cost					7	7	7	0	7	97.68			
1.1.9	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pes						3.11			
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)										100.79			

Review meeting is for 4 meetings a year i.e. quarterly review meeting to be attended by 2 participants from each TI @ 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)												Total no. of Tis	Total proposed Coverage
Core Pop.	Less than 400		400		600		800		1000 and Above		Total no. of Tis		
	Old	New	Old	New	Old	New	Old	New	Old	New			
FSW											0	650	
MSM											0	500	
IDU											0	0	
TG/Hijra											0	0	
Core Composite			2								2		
Bridge Population	5000-10000		10000 & Above		30000 & above						Total no. of Tis	Total proposed Coverage	
Migrant (Dest.)			4								4	60000	
Trucker			1								1	10000	

* 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	20.90	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)	2.07	3.76	4.29		300	400	600		
Core Composite (additional costing for MSM/FSW/TG component added to a HRG TI)	0.62	1.53	2.38	2.84	3.62	4.42			
Migrants (Destination)	8.77	12.87							
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)	0.3
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 D&D 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	2	Counselor	2.4
1.4.3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	2	Training of trainers (state and district level), Induction or Refresher training for DSRC service providers and all TI STI doctors as per operational guidelines	0.7
1.4.4	Procurement	Recurring	25000 per centre	2	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, AMC	0.5
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	2	TA/DA/ documentation and communication cost to supervisory team	0.2
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)					3.8
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					4228
2	STI/RTI episodes to be managed by TI-NGOs					4075
3	STI/RTI episodes to be managed by Private sector					
4	Total target of STI/RTI episodes for SACS					8303
5	STI/RTI episodes to be managed by NRHM					1348
1.4.b STI/RTI facilities						
1	Designated STI/RTI Clinics	Existing No.	2	Proposed new during FY 2012-13	0	2

5

6

2	TI STI providers	2	0	2
3	Other Public sector facilities	0		0
4	NRHM health facilities upto PHC	2		2
5	PPP ICTC	0	6	6
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		1566
2	RPR Test		200

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



2

1.5 Blood Safety										
S No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement		Existing as on 1/3/2012	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						
		Salary	2.4	Salary of 1 LT & 1 Counsellor						
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			1			0.31
		Salary	1.2	Salary of 1 LT			1			1.20
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						
		Salary	0	NIL						
1.5.1.7	Blood Transportation Vans	Consumable	0	NIL						
		Salary	1.44	Salary of 1 Driver & 1 Attendant			1			1.44
1.5.7.2	Maintenance of BT Vans in form of POL for logistics	Recurring	0.7				1			0.70
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						
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						2.20
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				30		0.75
1.5.5.2	IEC for Blood Donation/Other expenses of SBTC/salary									2.50
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)										
1.5 Blood Safety (Allocation)										
										10.76

*4000 per quarter for transport of specimens for Eqas outside the UT will be reimbursed as per actuals.
Rapid kits are not required in D&Diu, double triple and quadruple blood bags are not required.

Target for Total Collection	1200
Target for VBD	100%
VBD Camps	30
% Component prepared for BCSU's	
Commodity Items to be provided by NACO	
Blood bags	
Single	909
Double	
Quadruple (SAGM)	
Testing Kits	
HIV ELISA	896
HIV Rapid	366
HCV ELISA	896
HCV Rapid	366
HBV ELISA	896
HBV Rapid	366
TPHA /RPR	

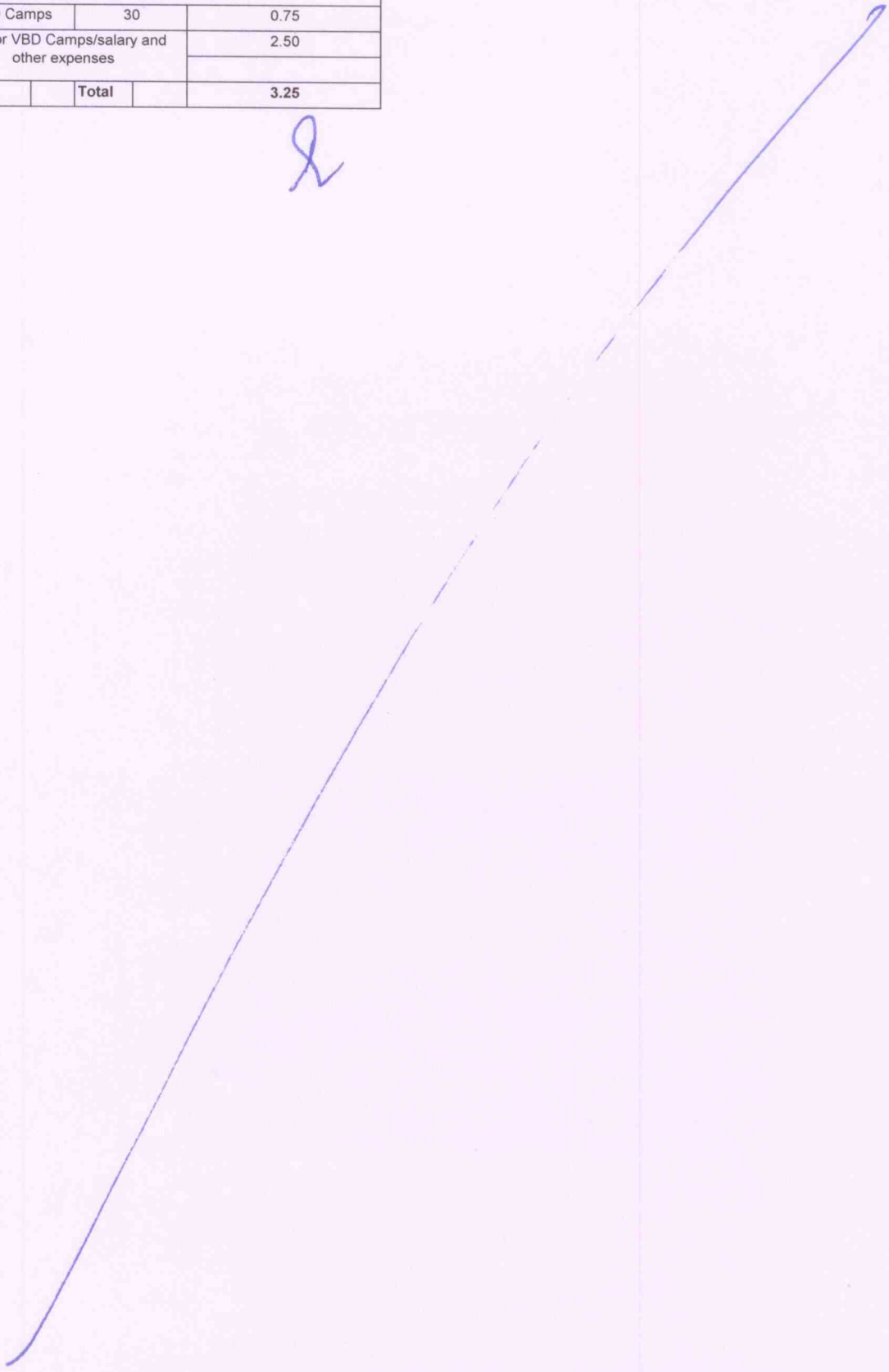
Procurement of equipments by SACS

For replacement of essential BB equipments		0.00
Total		0.00

Grant to State Blood Transfusion Council		
For VBD Camps	30	0.75
IEC for VBD Camps/salary and other expenses		2.50
Total		3.25

2

2



	Exhibitions & various activities	Rs. 75000/- per event	Exhibitions / Floats on Republic Day, Diu Festival, Doodh chuna will be made	3	3	0	3 Events	2.25
	Wall writing /Painting	Rs. 150/- per wall writing	300 wall writing with	600	300	325	300	0.45
1.2.4	Events	WAD state level programme Rs. 1.5 lakhs and for Diu district Rs. 25000/- VBD World Blood Donor Day, Intl. Day against Drug Abuse, National Youth Day, Intl. Women's Day	Students Rally, Poster Competition, Debate Competition of High School Students, College Student	0	0	0	0	2.50
	Help line	To be converged with Gujarat SACS helpline						0.00
	Sub-total							10.00
1.2.5	Mainstreaming and Youth Programme							
	Adolescence Education Programme	Rs 1500 per school		35	35	35	0	0.53
	RRCs in colleges and University	Rs 9000 per college	6 colleges and two district level sensitisation workshops	0	0	6	0	0.54
	Mainstreaming Training & advocacy							4.41
	Sub-total							5.48
	Grand Total							32.26
** 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.								

2

1

AAP 2012-13 Integrated Counseling and Testing Centre Daman & Diu SACS

1.3	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 LT's	Recurring	2.16	Salary & TA/DA for Counselors and LT's at average Rs 9000 per month per staff (unit 9000*2*12)	4	0	8.64		Sanctioned 4 ICTCs
1.3.1.2		HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00		
1.3.1.3		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	0	0	0.00		
		Sub Total						8.64		
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	4	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	3	0.00		
1.3.2.4		PPP ICTCs	Non recurring	0	none	0	6	0.00		
		Sub Total						0.00		
1.3.3		Trainings								
1.3.3.1		Training	Recurring		1) ICTC: Counselors, LT's: 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 Sub Total			0.92		As per training Plan 75% allocation is made, further allocation will be considered based on the performance
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	4	0	0.00		
1.3.4.2		Procurement of equipment	Recurring	0.05	Equipments/maintenance/AMCS/ Insurance of equipment bikes etc Sub Total	4	0	0.20		
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: Sub Total	4		2.30		
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	4	0	0.24		
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 Sub Total	3	0	0.30		
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						12.60		

2

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

State:Daman & Diu

I. Grant-in-aid to SACS

S.No.	Component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2011-12		2012-13		Rs. Lakh	Remarks
					Target	Achievement*	Existing on 1.4.11	Proposed	Allocation 2012-13	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh				0	0.00	
2.1.2				Universal Work Precautions @ .5 lakh				0	0.00	
2.1.3				Operational Costs @ 1.5 lakh				0	0.00	
2.1.3 a			1.00	Operational cost for CD4 testing				0	0.00	
2.1.4			Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				0	0.00
2.1.4a	0.9 for caliber, 0.5	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					0.00	
2.2.2			22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20					0.00	
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					0.00	
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press					0.00	
2.3.2		Training	1.00/ART (for states where these training are)	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data					0.00	
2.3.3		Treatment of Ols	Rs. 200/- episode	OI drugs & PEP as per guidelines					0.00	
2.3.4		LAC	0.15	One -time cost for infrastructure development	2	0	2	0	0.00	AAP to be made functional
			0.378	Rec. - for TA/DA & oper. Costs, Stationery etc.	2	0	2	0	0.76	
			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					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		
2.4.1	GIA for C	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper.					0.00	
Total GIA to SACS for CST									0.76	

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

.No.	Sub-component-II		2010-11		2011-12	Commodity Assistance
			Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered	250	203 (At ART Centres)	300	Total 416 positives detected
2.5.2		Alive & on ART	85	120	130	
2.6.1	OI & PEP Drugs					
2.7.1	CD4 Count Tests	CD-Machines				
2.7.2		CD4-Kits				

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

13

Name of SACS: Daman & Diu SACS

2012-13

III S.No.	Sub-Component-III	Institutional Strengthening				Allocation		Grand Total
		Achievement (2011-12)	Target	Existing as	New	DBS	Other if any	
3.1	Salary	NA	NA	NA		56.53	0	56.53
3.2	Operational Cost	NA	NA	NA		8.20	0	8.20
	Sub total					64.73	0	64.73
3.3	Salary DAPCU					0	0	0
3.4	Administratives Cost of DAPCU	NA	NA	NA	NA	0	0	0
	Sub total					0	0	0
	Grand total					64.73	0	64.73

Name of the State: **Daman & Diu**

HIV SENTINEL SURVEILLANCE TEMPLATE FOR AAP 2012-13

		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	No. of Sites in HSS 2010								
	ANC	2			2	114400	0	2	40000	
	ANC (Rural)				0	0	0		0	
	STD				0	0	0		0	
	FSW				0	0	0		0	
	MSM				0	0	0		0	
	IDU				0	0	0		0	
	SMM			1	1	0	60000	1	20000	
	LDT				0	0	0		0	
	EUN				0	0	0		0	
	Total	2	0	2	1	3	114400	60000	3	60000
									Sub-Total A	234400
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		13	1	1	90000			
	DBS Labs			0		0	0			
GRAND TOTAL (A+B)	3,24,400									

Three Lakh Twenty Four Thousand Four Hundred Rupees

Comments/ Remarks:

- One migrant destination site as a composite site covering four TI projects is proposed.
-
-

NOTE:

- Enter state name in the top grey box and appropriate number of sites in other grey shaded cells :
- 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/-.
- Mention comments/remarks, if any, in the space provided above.